

Avon Public Schools
Budget Proposal FY 2016/2017 - May 2, 2016

General Fund

Account	Description	Adopted Budget 2013/2014	Expenditures 2013/2014	Adopted Budget 2014/2015	Expenditures 2014/2015	Gross Adopted Budget 2015/2016	Projected Revenue 2015/2016	Net Budget 2015/2016	Gross Budget Request 2016/2017	Projected Revenue 2016/2017	Net Budget Request 2016/2017	Gross \$ Inc/Dec	Gross % Inc/Dec	Net \$ Inc/Dec	Net % Inc/Dec	Notes
01.1.2400.100	Salaries - AHS Chaperones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.2400.100	Salaries - AMS Chaperones	\$1,350.44	\$934.92	\$2,363.30	\$2,224.95	\$1,300.00		\$1,300.00	\$1,350.00		\$1,350.00	\$50.00	3.85%	\$50.00	3.85%	
01.3.2400.100	Salaries - RBS Chaperones	\$0.00	\$311.64	\$311.00	\$0.00	\$0.00		\$831.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.2400.100	Salaries - TBS Chaperones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.6.2400.100	Salaries - PGS Chaperones	\$519.40	\$623.28	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.2400.100	Salaries - District Chaperone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.2400.110	Cert Salaries-Administrator/Schools/AHS	\$392,449.82	\$398,379.22	\$395,682.00	\$395,682.00	\$408,031.00		\$408,031.00	\$419,062.00		\$419,062.00	\$11,031.00	2.70%	\$11,031.00	2.70%	
01.2.2400.110	Cert Salaries-Administrator/Schools/AMS	\$256,268.00	\$256,268.00	\$261,393.00	\$261,393.00	\$267,274.00		\$267,274.00	\$273,287.00		\$273,287.00	\$6,013.00	2.25%	\$6,013.00	2.25%	
01.3.2400.110	Cert Salaries-Administrator/Schools/RBS	\$251,893.00	\$257,998.05	\$170,903.24	\$170,903.24	\$260,626.00		\$260,626.00	\$223,029.55		\$223,029.55	(\$37,596.45)	-14.43%	(\$37,596.45)	-14.43%	
01.5.2400.110	Cert Salaries-Administrator/Schools/TBS	\$238,505.18	\$236,236.62	\$252,668.00	\$245,056.84	\$144,692.00		\$144,692.00	\$227,825.90		\$227,825.90	\$83,133.90	57.46%	\$83,133.90	57.46%	
01.6.2400.110	Cert Salaries-Administrator/Schools/PGS	\$239,118.00	\$239,118.00	\$246,098.00	\$246,098.00	\$253,884.00		\$253,884.00	\$223,029.55		\$223,029.55	(\$30,854.45)	-12.15%	(\$30,854.45)	-12.15%	
01.8.1200.110	Cert Salaries-Administrator/Special Education/DW	\$135,626.65	\$135,626.65	\$138,247.00	\$138,247.00	\$142,555.00		\$142,555.00	\$204,106.50		\$204,106.50	\$61,551.50	43.18%	\$61,551.50	43.18%	
01.8.2580.110	Cert Salaries-Administrator/Technology/DW	\$135,243.00	\$135,243.00	\$139,077.00	\$139,077.00	\$143,358.00		\$143,358.00	\$147,762.00		\$147,762.00	\$4,404.00	3.07%	\$4,404.00	3.07%	
01.1.1102.111	Cert Salaries-Tchrs/Science/AHS	\$1,100,655.20	\$1,094,600.20	\$1,124,737.80	\$1,124,737.80	\$1,156,876.20		\$1,156,876.20	\$1,157,510.70		\$1,157,510.70	\$634.50	0.05%	\$634.50	0.05%	
01.1.1103.111	Cert Salaries-Tchrs/Math/AHS	\$1,035,302.79	\$1,035,302.79	\$1,077,467.00	\$1,077,907.00	\$1,122,565.00		\$1,122,565.00	\$1,165,640.79		\$1,165,640.79	\$43,075.79	3.84%	\$43,075.79	3.84%	
01.1.1104.111	Cert Salaries-Tchrs/Language Arts/AHS	\$1,095,467.79	\$1,057,731.87	\$1,082,123.86	\$1,082,123.86	\$1,137,705.00		\$1,137,705.00	\$1,138,943.07		\$1,138,943.07	\$1,238.07	0.11%	\$1,238.07	0.11%	
01.1.1105.111	Cert Salaries-Tchrs/Social Studies/AHS	\$895,615.30	\$903,261.34	\$928,478.24	\$933,900.48	\$966,268.60		\$966,268.60	\$994,341.37		\$994,341.37	\$28,072.77	2.91%	\$28,072.77	2.91%	
01.1.1106.111	Cert Salaries-Tchrs/Music/AHS	\$226,138.00	\$226,138.00	\$198,921.00	\$197,541.63	\$204,664.00		\$204,664.00	\$213,742.38		\$213,742.38	\$9,078.38	4.44%	\$9,078.38	4.44%	
01.1.1107.111	Cert Salaries-Tchrs/Tech Ed/AHS	\$148,238.00	\$148,238.00	\$161,928.00	\$161,928.00	\$168,182.00		\$168,182.00	\$267,055.52		\$267,055.52	\$98,873.52	58.79%	\$98,873.52	58.79%	
01.1.1109.111	Cert Salaries-Tchrs/Art/AHS	\$206,457.65	\$206,457.65	\$209,240.00	\$209,240.00	\$214,773.40		\$214,773.40	\$245,869.32		\$245,869.32	\$31,095.92	14.48%	\$31,095.92	14.48%	
01.1.1110.111	Cert Salaries-Tchrs/Business Ed/AHS	\$95,233.00	\$95,233.00	\$97,138.00	\$97,138.00	\$99,081.00		\$99,081.00	\$101,309.30		\$101,309.30	\$2,228.30	2.25%	\$2,228.30	2.25%	
01.1.1111.111	Cert Salaries-Tchrs/World Languages/AHS	\$993,644.02	\$983,225.28	\$1,125,073.59	\$1,112,101.80	\$1,157,153.80		\$1,157,153.80	\$1,141,984.23		\$1,141,984.23	(\$15,169.57)	-1.31%	(\$15,169.57)	-1.31%	
01.1.1112.111	Cert Salaries-Tchrs/Physical Ed/AHS	\$176,879.34	\$176,879.34	\$173,036.94	\$173,036.94	\$178,571.04		\$178,571.04	\$189,695.25		\$189,695.25	\$11,124.21	6.23%	\$11,124.21	6.23%	
01.1.1115.111	Cert Salaries-Tchrs/Health Ed/AHS	\$91,119.66	\$91,119.66	\$62,984.66	\$62,984.66	\$64,244.36		\$64,244.36	\$53,212.00		\$53,212.00	(\$11,032.36)	-17.17%	(\$11,032.36)	-17.17%	
01.1.1128.111	Cert Salaries-Tchrs/Alternative Learning Prog./AHS	\$86,383.00	\$86,383.00	\$88,111.00	\$88,111.00	\$89,873.00		\$89,873.00	\$96,001.50		\$96,001.50	\$6,128.50	6.82%	\$6,128.50	6.82%	
01.1.1152.111	Cert Salaries-Tchrs/Valley Alt Learning Acad/AHS	\$58,586.00	\$49,325.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1186.111	Cert Salaries-Tchrs/Virtual High School/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1187.111	Cert Salaries-Tchrs/English Lang Learners/AHS	\$22,580.70	\$22,580.70	\$26,402.70	\$26,402.70	\$28,166.70		\$28,166.70	\$30,392.79		\$30,392.79	\$2,226.09	7.90%	\$2,226.09	7.90%	
01.1.1188.111	Cert Salaries-Tchrs/SRBI/AHS	\$23,808.25	\$0.00	\$8,094.89	\$8,094.89	\$24,770.25		\$24,770.25	\$32,421.75		\$32,421.75	\$7,651.50	30.89%	\$7,651.50	30.89%	
01.1.1200.111	Cert Salaries-Tchrs/Special Education/AHS	\$510,351.00	\$506,767.62	\$533,988.64	\$533,988.64	\$511,462.00		\$511,462.00	\$502,985.14		\$502,985.14	(\$8,476.86)	-1.66%	(\$8,476.86)	-1.66%	
01.1.1241.111	Cert Salaries-Tchrs/ASARP /AHS	\$95,233.00	\$95,233.00	\$97,138.00	\$97,138.00	\$99,081.00		\$99,081.00	\$101,309.30		\$101,309.30	\$2,228.30	2.25%	\$2,228.30	2.25%	
01.1.1302.111	Cert/Interscholastic Athletics/AHS	\$0.00	\$0.00	\$121,771.00	\$121,771.00	\$111,622.00		\$111,622.00	\$108,477.14		\$108,477.14	(\$3,144.86)	-2.82%	(\$3,144.86)	-2.82%	
01.1.1306.111	Cert Salaries-Tchrs/Intramurals/AHS	\$6,000.00	\$8,242.68	\$4,120.00	\$6,399.23	\$9,000.00		\$9,000.00	\$4,095.84		\$4,095.84	(\$4,904.16)	-54.49%	(\$4,904.16)	-54.49%	
01.1.1308.111	Cert Salaries-Tchrs/Student Activities/AHS	\$42,503.00	\$46,706.58	\$44,731.00	\$56,019.00	\$62,457.00		\$62,457.00	\$45,790.00		\$45,790.00	(\$16,667.00)	-26.69%	(\$16,667.00)	-26.69%	
01.1.2110.111	Cert Salaries-Tchrs/Social Work/AHS	\$170,386.21	\$170,386.21	\$173,794.57	\$173,794.57	\$177,270.51		\$177,270.51	\$0.00		\$0.00	(\$177,270.51)	-100.00%	(\$177,270.51)	-100.00%	
01.1.2120.111	Cert Salaries-Tchrs/Guidance/AHS	\$661,115.29	\$661,115.29	\$633,269.00	\$633,269.00	\$660,793.84		\$660,793.84	\$537,856.48		\$537,856.48	(\$122,937.36)	-18.60%	(\$122,937.36)	-18.60%	
01.1.2121.111	Cert Salaries-Tchrs/Guidance Extra Days/AHS	\$17,342.55	\$31,405.20	\$14,772.88	\$22,405.42	\$0.00		\$0.00	\$23,000.00		\$23,000.00	\$23,000.00	100.00%	\$23,000.00	100.00%	
01.1.2140.111	Cert Salaries-Tchrs/Psychologist/AHS	\$96,476.13	\$96,476.13	\$99,138.00	\$99,138.00	\$101,081.00		\$101,081.00	\$253,972.64		\$253,972.64	\$152,891.64	151.26%	\$152,891.64	151.26%	
01.1.2150.111	Cert Salaries-Tchrs/Speech & Hearing/AHS	\$48,606.73	\$48,606.63	\$66,455.77	\$66,455.85	\$67,784.80		\$67,784.80	\$69,309.98		\$69,309.98	\$1,525.18	2.25%	\$1,525.18	2.25%	
01.1.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/AHS	\$65,039.00	\$65,039.00	\$62,552.00	\$62,552.00	\$66,882.00		\$66,882.00	\$101,309.30		\$101,309.30	\$34,427.30	51.47%	\$34,427.30	51.47%	
01.1.2580.111	Cert Salaries-Tchrs/Infor Technology/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.1101.111	Cert Salaries-Tchrs/Reading/AMS	\$95,233.00	\$95,233.00	\$97,138.00	\$97,138.00	\$99,081.00		\$99,081.00	\$101,309.30		\$101,309.30	\$2,228.30	2.25%	\$2,228.30	2.25%	
01.2.1102.111	Cert Salaries-Tchrs/Science/AMS	\$571,398.00	\$571,398.00	\$582,879.46	\$582,879.46	\$594,486.00		\$594,486.00	\$607,855.80		\$607,855.80	\$13,369.80	2.25%	\$13,369.80	2.25%	
01.2.1103.111	Cert Salaries-Tchrs/Math/AMS	\$555,941.60	\$555,941.60	\$569,907.60	\$569,907.60	\$495,433.40		\$495,433.40	\$570,983.42		\$570,983.42	\$75,550.02	15.25%	\$75,550.02	15.25%	
01.2.1104.111	Cert Salaries-Tchrs/Language Arts/AMS	\$536,417.61	\$536,417.61	\$442,030.71	\$442,030.71	\$520,099.00		\$520,099.00	\$574,234.15		\$574,234.15	\$54,135.15	10.41%	\$54,135.15	10.41%	
01.2.1105.111	Cert Salaries-Tchrs/Social Studies/AMS	\$527,696.00	\$527,696.00	\$545,876.00	\$545,876.00	\$559,984.00		\$559,984.00	\$575,973.22		\$575,973.22	\$15,989.22	2.86%	\$15,989.22	2.86%	
01.2.1106.111	Cert Salaries-Tchrs/Music/AMS	\$273,850.00	\$254,376.55	\$247,200.00	\$247,200.00	\$190,490.00		\$190,490.00	\$177,756.92		\$177,756.92	(\$12,733.08)	-6.68%	(\$12,733.08)	-6.68%	
01.2.1107.111	Cert Salaries-Tchrs/Tech Ed/AMS	\$86,383.00	\$86,383.00	\$88,111.00	\$88,111.00	\$89,873.00		\$89,873.00	\$71,176.23		\$71,176.23	(\$18,696.77)	-20.80%	(\$18,696.77)	-20.80%	
01.2.1108.111	Cert Salaries-Tchrs/Consumer/Family/AMS	\$95,233.00	\$95,233.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.1109.111	Cert Salaries-Tchrs/Art/AMS	\$153,290.00	\$153,290.00	\$159,083.00	\$159,083.00	\$165,166.00		\$165,166.00	\$171,966.09		\$171,966.09	\$6,800.09	4.12%	\$6,800.09	4.12%	
01.2.1111.111	Cert Salaries-Tchrs/World Languages/AMS	\$415,525.72	\$399,279.99	\$425,400.00	\$425,400.00	\$441,711.00		\$441,711.00	\$327,418.17		\$327,418.17	(\$114,292.83)	-25.88%	(\$114,292.83)	-25.88%	
01.2.1112.111	Cert Salaries-Tchrs/Physical Ed/AMS	\$235,082.50	\$192,111.19	\$233,818.00	\$233,818.00	\$238,494.50		\$238,494.50	\$193,204.44		\$193,204.44	(\$45,290.06)	-18.99%	(\$45,290.06)	-18.99%	
01.2.1114.111	Cert Salaries-Tchrs/Enrichment/Cultural/AMS	\$76,186.40	\$76,186.40	\$77,710.40	\$77,710.40	\$79,264.80		\$79,264.80	\$101,309.30		\$101,309.30	\$22,044.50	27.81%	\$22,044.50	27.81%	
01.2.1115.111	Cert Salaries-Tchrs/Health Ed/AMS	\$88,543.00	\$88,543.00	\$92,624.50	\$92,624.50	\$94,477.00		\$94,477.00	\$101,309.30		\$101,309.30	\$6,832.30	7.23%	\$6,832.30	7.23%	
01.2.1187.111	Cert Salaries-Tchrs/English Lang Learners/AMS	\$16,162.35	\$15,053.80	\$17,601.80	\$17,601.80	\$18,777.80		\$18,777.80	\$20,261.86		\$20,261.86	\$1,484.06	7.90%	\$1,484.06	7.90%	
01.2.1188.111	Cert Salaries-Tchrs/SRBI/AMS	\$14,284.95	\$14,284.95	\$14,570.70	\$14,570.70	\$14,862.15		\$14,862.15	\$17,119.95		\$17,119.95	\$2,257.80	15.19%	\$2,257.80	15.19%	
01.2.1200.111	Cert Salaries-Tchrs/Special Education/AMS	\$495,852.00	\$397,694.58	\$368,419.81	\$368,419.81	\$488,357.00		\$488,357.00	\$488,847.04		\$488,847.04	\$490.04	0.10%	\$490.04	0.10%	
01.2.1306.111	Cert Salaries-Tchrs/Intramurals/AMS	\$7,000.00	\$2,495.67	\$7,000.00	\$2,500.00	\$2,500.00		\$2,500.00	\$3,500.00		\$3,500.00	\$1,000.00	40.00%	\$1,000.00	40.00%	

01.3.1101.111	Cert Salaries-Tchrs/Reading/RBS	\$95,233.00	\$95,233.00	\$97,138.00	\$97,138.00	\$99,081.00		\$99,081.00	\$101,309.30		\$101,309.30	\$2,228.30	2.25%	\$2,228.30	2.25%	
01.3.1106.111	Cert Salaries-Tchrs/Music/RBS	\$129,805.00	\$130,156.50	\$134,175.40	\$134,175.40	\$138,732.80		\$138,732.80	\$146,393.18		\$146,393.18	\$7,660.38	5.52%	\$7,660.38	5.52%	
01.3.1109.111	Cert Salaries-Tchrs/Art/RBS	\$104,226.70	\$104,226.70	\$107,038.60	\$107,038.60	\$109,952.30		\$109,952.30	\$113,248.01		\$113,248.01	\$3,295.71	3.00%	\$3,295.71	3.00%	
01.3.1111.111	Cert Salaries-Tchrs/World Languages/RBS	\$69,434.73	\$69,434.73	\$82,751.20	\$82,751.20	\$87,779.85	\$115,000.00	(\$27,220.15)	\$93,347.61	\$115,000.00	(\$21,652.39)	\$5,567.76	6.34%	\$5,567.76	-20.45%	Open Choice Revenue.
01.3.1112.111	Cert Salaries-Tchrs/Physical Ed/RBS	\$106,029.74	\$106,029.74	\$117,165.74	\$117,165.74	\$119,497.20		\$119,497.20	\$112,757.00		\$112,757.00	(\$6,740.20)	-5.64%	(\$6,740.20)	-5.64%	
01.3.1115.111	Cert Salaries-Tchrs/Health Ed/RBS	\$28,969.86	\$28,969.86	\$29,541.40	\$29,541.36	\$30,124.30		\$30,124.30	\$30,792.79		\$30,792.79	\$668.49	2.22%	\$668.49	2.22%	
01.3.1187.111	Cert Salaries-Tchrs/English Lang Learners/RBS	\$17,276.60	\$17,276.60	\$17,622.20	\$17,622.20	\$17,974.60		\$17,974.60	\$18,379.03		\$18,379.03	\$404.43	2.25%	\$404.43	2.25%	
01.3.1188.111	Cert Salaries-Tchrs/SRBI/RBS	\$19,046.40	\$9,523.30	\$9,713.80	\$9,713.80	\$9,908.10		\$9,908.10	\$11,413.30		\$11,413.30	\$1,505.20	15.19%	\$1,505.20	15.19%	
01.3.1200.111	Cert Salaries-Tchrs/Special Education/RBS	\$324,406.50	\$324,406.50	\$334,934.84	\$334,934.84	\$346,825.93		\$346,825.93	\$355,356.58		\$355,356.58	\$8,530.65	2.46%	\$8,530.65	2.46%	
01.3.1210.111	Cert Salaries-Tchrs/STEP Program/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.3.1306.111	Cert Salaries-Tchrs/Intramurals/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.3.1308.111	Cert Salaries-Tchrs/Student Activities/RBS	\$1,485.55	\$1,716.66	\$2,341.00	\$2,016.02	\$2,388.00		\$2,388.00	\$2,738.00		\$2,738.00	\$350.00	14.66%	\$350.00	14.66%	
01.3.2110.111	Cert Salaries-Tchrs/Social Work/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.3.2140.111	Cert Salaries-Tchrs/Psychologist/RBS	\$107,253.39	\$107,253.31	\$104,199.00	\$104,199.06	\$120,236.25		\$120,236.25	\$109,370.12		\$109,370.12	(\$10,866.13)	-9.04%	(\$10,866.13)	-9.04%	
01.3.2150.111	Cert Salaries-Tchrs/Speech & Hearing/RBS	\$133,168.02	\$133,168.04	\$135,203.50	\$135,203.41	\$137,907.47		\$137,907.47	\$91,895.14		\$91,895.14	(\$46,012.33)	-33.36%	(\$46,012.33)	-33.36%	
01.3.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/RBS	\$72,370.00	\$72,370.00	\$76,774.00	\$76,361.24	\$81,433.00		\$81,433.00	\$87,077.12		\$87,077.12	\$5,644.12	6.93%	\$5,644.12	6.93%	
01.3.2580.111	Cert Salaries-Tchrs/Infor Technology/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.4.1220.111	Cert Salaries-Tchrs/LEAP/PK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.1100.111	Cert Salaries-Tchrs/Elem Classroom/TBS	\$2,152,799.80	\$2,149,727.08	\$2,152,069.92	\$2,146,922.48	\$2,251,628.73		\$2,251,628.73	\$2,207,768.05		\$2,207,768.05	(\$43,860.68)	-1.95%	(\$43,860.68)	-1.95%	
01.5.1101.111	Cert Salaries-Tchrs/Reading/TBS	\$81,854.00	\$80,972.86	\$88,111.00	\$88,111.00	\$89,873.00		\$89,873.00	\$91,895.14		\$91,895.14	\$2,022.14	2.25%	\$2,022.14	2.25%	
01.5.1102.111	Cert Salaries-Tchrs/Science/TBS	\$86,383.00	\$86,383.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.1106.111	Cert Salaries-Tchrs/Music/TBS	\$259,572.40	\$259,572.40	\$271,986.40	\$271,986.40	\$277,426.80		\$277,426.80	\$283,666.04		\$283,666.04	\$6,239.24	2.25%	\$6,239.24	2.25%	
01.5.1109.111	Cert Salaries-Tchrs/Art/TBS	\$95,233.00	\$95,233.00	\$97,138.00	\$97,138.00	\$99,081.00		\$99,081.00	\$101,309.30		\$101,309.30	\$2,228.30	2.25%	\$2,228.30	2.25%	
01.5.1111.111	Cert Salaries-Tchrs/World Languages/TBS	\$64,331.00	\$64,331.00	\$68,245.00	\$68,245.00	\$72,391.00		\$72,391.00	\$76,987.09		\$76,987.09	\$4,596.09	6.35%	\$4,596.09	6.35%	
01.5.1112.111	Cert Salaries-Tchrs/Physical Ed/TBS	\$86,383.00	\$86,383.00	\$88,111.00	\$88,111.00	\$89,873.00		\$89,873.00	\$91,895.14		\$91,895.14	\$2,022.14	2.25%	\$2,022.14	2.25%	
01.5.1115.111	Cert Salaries-Tchrs/Health Ed/TBS	\$40,927.00	\$40,926.50	\$44,055.50	\$44,055.50	\$44,936.50		\$44,936.50	\$28,696.98		\$28,696.98	(\$16,239.52)	-36.14%	(\$16,239.52)	-36.14%	
01.5.1187.111	Cert Salaries-Tchrs/English Lang Learners/TBS	\$37,634.50	\$37,634.50	\$44,004.50	\$44,004.50	\$46,944.50		\$46,944.50	\$50,654.65		\$50,654.65	\$3,710.15	7.90%	\$3,710.15	7.90%	
01.5.1188.111	Cert Salaries-Tchrs/SRBI/TBS	\$43,771.00	\$43,771.03	\$8,094.89	\$8,094.89	\$24,770.25		\$24,770.25	\$32,421.75		\$32,421.75	\$7,651.50	30.89%	\$7,651.50	30.89%	
01.5.1200.111	Cert Salaries-Tchrs/Special Education/TBS	\$345,473.60	\$345,473.60	\$304,484.36	\$304,484.36	\$313,085.00		\$313,085.00	\$430,559.41		\$430,559.41	\$117,474.41	37.52%	\$117,474.41	37.52%	
01.5.1306.111	Cert Salaries-Tchrs/Intramurals/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.1308.111	Cert Salaries-Tchrs/Student Activities/TBS	\$4,488.00	\$4,488.00	\$4,162.48	\$5,306.00	\$4,200.00		\$4,200.00	\$4,800.00		\$4,800.00	\$600.00	14.29%	\$600.00	14.29%	
01.5.2110.111	Cert Salaries-Tchrs/Social Work/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.2120.111	Cert Salaries-Tchrs/Guidance/TBS	\$55,079.35	\$47,616.50	\$63,092.00	\$63,092.00	\$66,931.00		\$66,931.00	\$71,176.23		\$71,176.23	\$4,245.23	6.34%	\$4,245.23	6.34%	
01.5.2140.111	Cert Salaries-Tchrs/Psychologist/TBS	\$95,989.87	\$95,989.87	\$97,138.00	\$97,138.00	\$99,081.00		\$99,081.00	\$101,309.30		\$101,309.30	\$2,228.30	2.25%	\$2,228.30	2.25%	
01.5.2150.111	Cert Salaries-Tchrs/Speech & Hearing/TBS	\$133,059.91	\$133,059.81	\$132,629.81	\$132,629.81	\$135,817.98		\$135,817.98	\$173,753.05		\$173,753.05	\$37,935.07	27.93%	\$37,935.07	27.93%	
01.5.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/TBS	\$95,233.00	\$95,233.00	\$97,138.00	\$97,138.00	\$99,081.00		\$99,081.00	\$101,309.30		\$101,309.30	\$2,228.30	2.25%	\$2,228.30	2.25%	
01.5.2580.111	Cert Salaries-Tchrs/Infor Technology/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.6.1100.111	Cert Salaries-Tchrs/Elem Classroom/PGS	\$2,047,226.85	\$2,024,412.43	\$2,194,657.24	\$2,163,651.05	\$2,202,984.54	\$115,000.00	\$2,087,984.54	\$2,581,153.93	\$115,000.00	\$2,466,153.93	\$378,169.39	17.17%	\$378,169.39	18.11%	Open Choice Revenue.
01.6.1101.111	Cert Salaries-Tchrs/Reading/PGS	\$95,233.00	\$95,233.00	\$97,138.00	\$97,783.55	\$99,081.00		\$99,081.00	\$91,895.14		\$91,895.14	(\$7,185.86)	-7.25%	(\$7,185.86)	-7.25%	
01.6.1106.111	Cert Salaries-Tchrs/Music/PGS	\$100,175.60	\$100,175.60	\$107,371.20	\$107,371.20	\$113,102.40		\$113,102.40	\$122,583.04		\$122,583.04	\$9,480.64	8.38%	\$9,480.64	8.38%	
01.6.1109.111	Cert Salaries-Tchrs/Art/PGS	\$110,174.60	\$110,174.60	\$113,347.80	\$113,347.80	\$116,645.40		\$116,645.40	\$120,365.63		\$120,365.63	\$3,720.23	3.19%	\$3,720.23	3.19%	
01.6.1111.111	Cert Salaries-Tchrs/World Languages/PGS	\$81,052.72	\$81,052.72	\$84,634.20	\$75,217.60	\$85,977.85	\$115,000.00	(\$29,022.15)	\$111,988.80	\$115,000.00	(\$3,011.20)	\$26,010.95	30.25%	\$26,010.95	-89.62%	Open Choice Revenue.
01.6.1112.111	Cert Salaries-Tchrs/Physical Ed/PGS	\$114,879.54	\$114,879.54	\$64,083.04	\$64,083.04	\$65,352.70		\$65,352.70	\$66,809.43		\$66,809.43	\$1,456.73	2.23%	\$1,456.73	2.23%	
01.6.1115.111	Cert Salaries-Tchrs/Health Ed/PGS	\$28,969.86	\$28,969.86	\$73,596.86	\$73,596.86	\$75,060.80		\$75,060.80	\$76,740.36		\$76,740.36	\$1,679.56	2.24%	\$1,679.56	2.24%	
01.6.1187.111	Cert Salaries-Tchrs/English Lang Learners/PGS	\$69,106.40	\$69,106.40	\$70,488.80	\$70,488.80	\$71,898.40		\$71,898.40	\$73,516.11		\$73,516.11	\$1,617.71	2.25%	\$1,617.71	2.25%	Addition - ELL Tutor (1.0 FTE)
01.6.1188.111	Cert Salaries-Tchrs/SRBI/PGS	\$19,046.40	\$9,619.12	\$8,094.84	\$8,094.84	\$24,770.25		\$24,770.25	\$36,310.25		\$36,310.25	\$11,540.00	46.59%	\$11,540.00	46.59%	
01.6.1200.111	Cert Salaries-Tchrs/Special Education/PGS	\$250,679.20	\$223,310.60	\$258,144.84	\$258,144.84	\$328,290.00		\$328,290.00	\$368,029.85		\$368,029.85	\$39,739.85	12.11%	\$39,739.85	12.11%	
01.6.1210.111	Cert Salaries-Tchrs/STEP Program/PGS	\$86,383.00	\$86,383.00	\$88,111.00	\$88,111.00	\$89,873.00		\$89,873.00	\$91,895.14		\$91,895.14	\$2,022.14	2.25%	\$2,022.14	2.25%	
01.6.1306.111	Cert Salaries-Tchrs/Intramurals/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.6.1308.111	Cert Salaries-Tchrs/Student Activities/PGS	\$0.00	\$1,734.00	\$2,341.00	\$1,665.00	\$2,388.00		\$2,388.00	\$2,447.70		\$2,447.70	\$59.70	2.50%	\$59.70	2.50%	
01.6.2110.111	Cert Salaries-Tchrs/Social Work/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.6.2140.111	Cert Salaries-Tchrs/Psychologist/PGS	\$109,306.31	\$106,746.13	\$104,625.23	\$104,625.19	\$120,236.25		\$120,236.25	\$109,856.61		\$109,856.61	(\$10,379.64)	-8.63%	(\$10,379.64)	-8.63%	
01.6.2150.111	Cert Salaries-Tchrs/Speech & Hearing/PGS	\$227,084.96	\$187,899.98	\$142,808.75	\$142,808.73	\$147,529.56		\$147,529.56	\$165,705.64		\$165,705.64	\$18,176.08	12.32%	\$18,176.08	12.32%	
01.6.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/PGS	\$86,383.00	\$86,383.00	\$88,111.00	\$88,111.00	\$89,873.00		\$89,873.00	\$0.14		\$0.14	(\$89,872.86)	-100.00%	(\$89,872.86)	-100.00%	
01.6.2580.111	Cert Salaries-Tchrs/Infor Technology/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.7.2320.111	Cert Salaries-Tchrs/Central Administration/CO	\$479,931.77	\$462,723.00	\$472,847.46	\$481,521.70	\$341,775.00		\$341,775.00	\$346,221.82		\$346,221.82	\$4,446.82	1.30%	\$4,446.82	1.30%	
01.7.2510.111	Cert Salaries/Finance Director/CO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.1114.111	Cert Salaries-Tchrs/Enrichment/Cultural/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.1200.111	Cert Salaries - Tchrs/Special Education/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$50,654.65		\$50,654.65	\$50,654.65	100.00%	\$50,654.65	100.00%	
01.8.1220.111	Cert Salaries-Tchrs/LEAP/DW	\$254,620.00	\$250,089.00	\$321,567.00	\$314,075.64	\$330,332.00	\$105,000.00	\$225,332.00	\$288,843.99	\$105,000.00	\$183,843.99	(\$41,488.01)	-12.56%	(\$41,488.01)	-18.41%	Open Choice Revenue.
01.8.1400.111	Cert Salaries-Tchrs/SPED Summer Prog/DW	\$48,165.00	\$48,165.00	\$43,026.10	\$43,026.10	\$53,782.59		\$53,782.59	\$53,782.59		\$53,782.59	\$0.00	0.00%	\$0.00	0.00%	
01.8.2110.111	Cert Salaries-Choice/Social Work/DW	\$16,300.00	(\$3,99													

01.1.2130.112	Non Cert/Nurse/AHS	\$64,349.95	\$62,763.95	\$66,428.12	\$63,344.16	\$66,006.00		\$66,006.00	\$67,459.50		\$67,459.50	\$1,453.50	2.20%	\$1,453.50	2.20%	
01.1.2220.112	Non Cert/LMTA/AHS	\$27,196.09	\$26,120.99	\$29,923.67	\$20,943.28	\$28,749.88		\$28,749.88	\$34,245.00		\$34,245.00	\$5,495.12	19.11%	\$5,495.12	19.11%	
01.1.2400.112	Non Cert/Secretaries/AHS	\$210,947.33	\$206,549.20	\$208,189.67	\$209,707.40	\$202,688.43		\$202,688.43	\$221,343.47		\$221,343.47	\$18,655.04	9.20%	\$18,655.04	9.20%	
01.1.2600.112	Non Cert/Plant Operations/AHS	\$414,270.48	\$406,171.53	\$505,250.96	\$494,326.54	\$536,334.12		\$536,334.12	\$440,081.40		\$440,081.40	(\$96,252.72)	-17.95%	(\$96,252.72)	-17.95%	
01.1.2660.112	Non Cert/Safety & Security /AHS	\$54,842.40	\$39,806.93	\$52,891.60	\$38,992.83	\$65,000.00	\$35,250.00	\$29,750.00	\$104,625.00	\$35,250.00	\$69,375.00	\$39,625.00	60.96%	\$39,625.00	133.19%	AHS Parking Fees Revenue.
01.2.1113.112	Non Cert/CMTA/AMS	\$26,858.88	\$26,446.73	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.1200.112	Non Cert/SPED Secretaries/AMS	\$16,721.24	\$17,136.06	\$15,514.61	\$15,022.09	\$0.00		\$0.00	\$17,073.08		\$17,073.08	\$17,073.08	100.00%	\$17,073.08	100.00%	
01.2.2130.112	Non Cert/Nurse /AMS	\$52,590.00	\$52,590.00	\$53,642.00	\$53,642.00	\$54,715.50		\$54,715.50	\$57,107.84		\$57,107.84	\$2,392.34	4.37%	\$2,392.34	4.37%	
01.2.2400.112	Non Cert/Secretaries/AMS	\$117,002.03	\$116,055.65	\$121,687.59	\$124,075.55	\$123,418.21		\$123,418.21	\$97,043.71		\$97,043.71	(\$26,374.50)	-21.37%	(\$26,374.50)	-21.37%	
01.2.2600.112	Non Cert/Plant Operations/AMS	\$189,280.28	\$164,501.09	\$175,126.62	\$173,807.78	\$192,075.12		\$192,075.12	\$202,997.60		\$202,997.60	\$10,922.48	5.69%	\$10,922.48	5.69%	
01.3.1113.112	Non Cert/CMTA/RBS	\$26,836.55	\$26,232.63	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.3.1200.112	Non Cert/SPED Secretaries/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$16,266.38		\$16,266.38	\$16,266.38	100.00%	\$16,266.38	100.00%	
01.3.2130.112	Non Cert/Nurse/RBS	\$52,590.00	\$51,559.00	\$53,642.00	\$53,642.00	\$54,715.50		\$54,715.50	\$57,107.84		\$57,107.84	\$2,392.34	4.37%	\$2,392.34	4.37%	
01.3.2400.112	Non Cert/Secretaries/RBS	\$117,002.03	\$117,804.90	\$121,051.78	\$119,499.72	\$123,768.38		\$123,768.38	\$96,446.78		\$96,446.78	(\$27,321.60)	-22.07%	(\$27,321.60)	-22.07%	
01.3.2600.112	Non Cert/Plant Operations/RBS	\$167,196.60	\$166,860.44	\$166,275.96	\$170,130.14	\$163,310.83		\$163,310.83	\$178,107.60		\$178,107.60	\$14,796.77	9.06%	\$14,796.77	9.06%	
01.4.2600.112	Non Cert/Plant Operations/PK	\$0.00	\$0.00	\$0.00	\$8,407.69	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.1113.112	Non Cert/CMTA/TBS	\$27,137.21	\$27,244.25	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.1200.112	Non Cert/SPED Secretaries/TBS	\$24,705.00	\$24,854.39	\$26,854.23	\$28,585.83	\$0.00		\$0.00	\$15,874.50		\$15,874.50	\$15,874.50	100.00%	\$15,874.50	100.00%	
01.5.2130.112	Non Cert/Nurse/TBS	\$52,590.00	\$52,590.00	\$53,642.00	\$53,642.00	\$54,715.50		\$54,715.50	\$57,107.84		\$57,107.84	\$2,392.34	4.37%	\$2,392.34	4.37%	
01.5.2400.112	Non Cert/Secretaries/TBS	\$86,052.15	\$86,052.15	\$90,792.23	\$91,711.51	\$91,004.18		\$91,004.18	\$95,139.01		\$95,139.01	\$4,134.83	4.54%	\$4,134.83	4.54%	
01.5.2600.112	Non Cert/Plant Operations/TBS	\$189,758.53	\$182,059.11	\$194,277.92	\$193,447.09	\$196,280.72		\$196,280.72	\$203,228.16		\$203,228.16	\$6,947.44	3.54%	\$6,947.44	3.54%	
01.6.1113.112	Non Cert/CMTA/PGS	\$27,137.21	\$27,276.37	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.6.1200.112	Non Cert/SPED Secretaries/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$17,636.18		\$17,636.18	\$17,636.18	100.00%	\$17,636.18	100.00%	
01.6.2130.112	Non Cert/Nurse/PGS	\$52,590.00	\$52,590.00	\$53,642.00	\$53,642.00	\$54,715.50		\$54,715.50	\$57,107.84		\$57,107.84	\$2,392.34	4.37%	\$2,392.34	4.37%	
01.6.2400.112	Non Cert/Secretaries/PGS	\$124,857.57	\$124,980.16	\$130,370.86	\$120,847.92	\$131,928.98		\$131,928.98	\$96,259.96		\$96,259.96	(\$35,669.02)	-27.04%	(\$35,669.02)	-27.04%	
01.6.2600.112	Non Cert/Plant Operations/PGS	\$152,196.60	\$147,643.38	\$162,488.94	\$166,284.39	\$163,310.83		\$163,310.83	\$178,107.60		\$178,107.60	\$14,796.77	9.06%	\$14,796.77	9.06%	
01.7.2320.112	Non Cert/Central Administration/CO	\$122,618.80	\$122,618.80	\$127,306.25	\$127,306.25	\$130,455.54		\$130,455.54	\$169,009.77		\$169,009.77	\$38,554.23	29.55%	\$38,554.23	29.55%	
01.7.2510.112	Non Cert/Business Services/CO	\$294,900.51	\$294,900.51	\$309,730.19	\$310,205.13	\$332,174.16		\$332,174.16	\$342,067.90		\$342,067.90	\$9,893.74	2.98%	\$9,893.74	2.98%	
01.7.2600.112	Non Cert/Plant Operations/CO	\$11,701.34	\$11,228.22	\$11,452.68	\$8,537.67	\$11,452.68		\$11,452.68	\$11,962.92		\$11,962.92	\$510.24	4.46%	\$510.24	4.46%	
01.8.1100.112	Non Certified/Substitutes/Instruction/DW	\$39,310.00	\$28,293.71	\$15,000.00	\$30,756.69	\$30,000.00		\$30,000.00	\$0.00		\$0.00	(\$30,000.00)	-100.00%	(\$30,000.00)	-100.00%	
01.8.1200.112	Non Cert/SPED Secretaries/DW	\$102,455.56	\$100,928.70	\$103,199.40	\$91,326.72	\$105,274.36		\$105,274.36	\$108,075.00		\$108,075.00	\$2,800.64	2.66%	\$2,800.64	2.66%	
01.8.1220.112	Non Cert/LEAP Secretaries/DW	\$7,287.75	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.1400.112	Non Cert/SPED Summer Prog/DW	\$44,843.87	\$44,843.87	\$35,337.44	\$35,619.77	\$45,428.60		\$45,428.60	\$45,428.60		\$45,428.60	\$0.00	0.00%	\$0.00	0.00%	
01.8.2130.112	Non Cert/Nurse Extra Days/Stipend/DW	\$6,940.70	\$5,632.93	\$5,929.68	\$6,984.79	\$4,200.00		\$4,200.00	\$3,000.00		\$3,000.00	(\$1,200.00)	-28.57%	(\$1,200.00)	-28.57%	
01.8.2160.112	Non Cert/Occupational/Physical Therapy/DW	\$111,653.00	\$111,495.50	\$113,815.00	\$114,352.25	\$115,073.00		\$115,073.00	\$117,095.14		\$117,095.14	\$2,022.14	1.76%	\$2,022.14	1.76%	
01.8.2400.112	Non Cert/Secretary Holiday/DW	\$35,539.97	\$35,099.63	\$39,472.70	\$7,518.31	\$29,536.50		\$29,536.50	\$0.00		\$0.00	(\$29,536.50)	-100.00%	(\$29,536.50)	-100.00%	
01.8.2580.112	Non Cert/Information Technology/DW	\$249,584.43	\$251,109.84	\$394,045.93	\$386,792.83	\$413,906.43		\$413,906.43	\$485,341.53		\$485,341.53	\$71,435.10	17.26%	\$71,435.10	17.26%	Addition - Increase IT Technicians to 12 Months.
01.8.2600.112	Non Cert/Plant Operations/DW	\$454,437.40	\$414,872.11	\$372,616.82	\$370,886.63	\$363,412.52		\$363,412.52	\$514,545.06		\$514,545.06	\$15,132.54	41.59%	\$15,132.54	41.59%	Addition - Substitute Custodian (1.0 FTE)
01.8.2790.112	Non Cert/Courier/DW	\$0.00	\$0.00	\$4,229.27	\$3,655.75	\$0.00		\$0.00	\$19,335.60		\$19,335.60	\$19,335.60	100.00%	\$19,335.60	100.00%	
01.1.1200.113	Nurse/Special Education/AHS	\$39,734.10	\$34,892.55	\$51,017.78	\$50,488.02	\$51,338.00		\$51,338.00	\$52,468.50		\$52,468.50	\$1,130.50	2.20%	\$1,130.50	2.20%	
01.2.1200.113	Nurse/Special Education/AMS	\$9,145.15	\$9,145.15	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1104.114	Tutors/Language Arts/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1128.114	Tutors/Alternative Learning Prog./AHS	\$55,803.72	\$24,108.20	\$45,980.20	\$15,965.00	\$51,408.00		\$51,408.00	\$25,400.00		\$25,400.00	(\$26,008.00)	-50.59%	(\$26,008.00)	-50.59%	
01.1.1187.114	Tutors/English Lang Learners/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.1104.114	Tutors/Language Arts/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.1187.114	Tutors/English Lang Learners/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.3.1100.114	Tutors/Intervention/RBS	\$0.00	\$0.00	\$21,275.00	\$20,155.00	\$48,600.00		\$48,600.00	\$50,600.00		\$50,600.00	\$2,000.00	4.12%	\$2,000.00	4.12%	Addition - Teaching Assistant Grade 3 (1.0 FTE)
01.3.1187.114	Tutors/English Lang Learners/RBS	\$0.00	\$0.00	\$2,412.50	\$1,195.50	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.3.1198.114	Tutors/Ext Day Kindergarten/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.3.2150.114	Tutors/Speech & Hearing/RBS	\$29,250.00	\$27,162.50	\$28,831.25	\$28,006.25	\$29,250.00		\$29,250.00	\$29,250.00		\$29,250.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.1101.114	Tutors/English Literacy/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.1187.114	Tutors/English Lang Learners/TBS	\$11,200.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.6.1100.114	Tutors/Intervention/PGS	\$0.00	\$0.00	\$23,400.00	\$0.00	\$48,600.00		\$48,600.00	\$50,600.00		\$50,600.00	\$2,000.00	4.12%	\$2,000.00	4.12%	Addition - Teaching Assistant Grade 3 (1.0 FTE)
01.6.1187.114	Tutors/English Lang Learners/PGS	\$0.00	\$0.00	\$2,424.90	\$1,221.09	\$0.00		\$0.00	\$37,800.00		\$37,800.00	\$37,800.00	100.00%	\$37,800.00	100.00%	
01.6.1198.114	Tutors/Ext Day Kindergarten/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.6.2150.114	Tutors/Speech & Hearing/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.1185.114	Tutors/Homebound 504 Program/DW	\$49,515.35	\$69,507.43	\$42,650.00	\$48,272.72	\$45,000.00		\$45,000.00	\$45,000.00		\$45,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.1200.114	Tutors/SPED Homebound/DW	\$32,000.00	\$6,887.43	\$32,000.00	\$26,487.59	\$10,000.00		\$10,000.00	\$10,000.00		\$10,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.1400.114	Tutors/SPED Summer Prog/DW	\$1,050.36	\$1,050.36	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1100.115	Non Cert/Reg Ed Paras/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1200.115	Non Cert/Spec Ed Paras/AHS	\$244,363.92	\$238,376.67	\$252,621.50	\$252,694.07	\$270,644.23		\$270,644.23	\$280,938.75		\$280,938.75	\$10,294.52	3.80%	\$10,294.52	3.80%	
01.1.1241.115	Non Cert/ASARP Paras/AHS	\$22,677.20	\$23,175.60	\$23,656.20	\$23,522.70	\$24,501.96		\$24,501.96	\$25,256.70		\$25,256.70	\$754.74	3.08%	\$754.74	3.08%	
01.2.1200.115	Non Cert/Spec Ed Paras/AMS	\$211,236.58	\$206,493.93	\$247,392.76	\$255,626.63	\$233,408.35		\$233,408.35	\$256,708.05		\$256,708.05	\$23,299.70	9.98%	\$23,299.70	9.98%	
01.3.1200.115	Non Cert/Spec Ed Paras/RBS	\$292,745.18	\$289,865.38	\$284,712.48	\$231,015.59	\$248,744.34		\$248,744.34	\$187,621.20		\$187,621.20	(\$61,123.14)	-24.57%	(\$61,123.14)	-24.57%	
01.3.1210.115	Non Cert/STEP Program/Par															

01.8.2600.119	Perfect Attend /Plant Operations/DW	\$5,200.00	\$4,080.00	\$5,200.00	\$4,260.00	\$5,000.00		\$5,000.00	\$5,000.00		\$5,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.1100.121	Teacher Substitutes/Instruction/DW	\$280,842.50	\$218,442.61	\$389,914.20	\$396,361.74	\$260,000.00		\$260,000.00	\$146,000.00		\$146,000.00	(\$114,000.00)	-43.85%	(\$114,000.00)	-43.85%	
01.8.1200.121	PPT/Substitutes/DW	\$16,000.00	\$12,280.00	\$16,000.00	\$16,390.00	\$16,000.00		\$16,000.00	\$0.00		\$0.00	(\$16,000.00)	-100.00%	(\$16,000.00)	-100.00%	
01.8.2130.122	Non Cert/Nurse Substitutes/DW	\$12,000.00	\$17,015.98	\$12,000.00	\$14,662.33	\$15,000.00		\$15,000.00	\$16,000.00		\$16,000.00	\$1,000.00	6.67%	\$1,000.00	6.67%	
01.8.2580.122	Non Cert/IT Tech Substitutes/DW	\$0.00	\$0.00	\$24,516.62	\$22,242.02	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.2600.122	Non Cert/Substitutes/Plant Operations/DW	\$84,000.00	\$68,970.06	\$88,258.95	\$90,258.09	\$60,000.00		\$60,000.00	\$60,000.00		\$60,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1100.123	Bldg Substitutes/Instruction/AHS	\$22,500.00	\$13,400.00	\$17,650.00	\$8,350.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.1100.123	Bldg Substitutes/Instruction/AMS	\$18,300.00	\$16,900.00	\$18,000.00	\$17,600.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.3.1100.123	Bldg Substitutes/Instruction/RBS	\$18,000.00	\$17,200.00	\$18,000.00	\$17,400.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.1100.123	Bldg Substitutes/Instruction/TBS	\$18,000.00	\$14,500.00	\$12,000.00	\$12,100.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.6.1100.123	Bldg Substitutes/Instruction/PGS	\$18,100.00	\$9,200.00	\$14,800.00	\$5,400.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.2600.130	Overtime/Plant Operations/DW	\$94,287.64	\$90,222.82	\$70,756.00	\$76,744.84	\$60,000.00		\$60,000.00	\$60,000.00		\$60,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1302.150	Coaching Stipends/Interscholastic Athletics/AHS	\$294,420.08	\$290,183.51	\$313,254.00	\$298,243.00	\$330,938.00	\$177,975.67	\$152,962.33	\$330,663.81	\$182,000.00	\$148,663.81	(\$274.19)	-0.08%	(\$4,298.52)	-2.81%	Pay to Participate AHS / Gate Receipt Revenue.
01.1.1304.150	Coaching Stipends/Unified Sports/AHS	\$8,235.00	\$0.00	\$8,900.00	\$0.00	\$0.00		\$8,900.00	\$6,000.00		\$6,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.1302.150	Coaching Stipends/Interscholastic Athletics/AMS	\$18,766.00	\$12,486.00	\$10,596.00	\$16,943.00	\$16,249.00	\$21,840.00	(\$5,591.00)	\$19,770.50	\$21,840.00	(\$2,069.50)	\$3,521.50	21.67%	\$3,521.50	-62.99%	Pay to Participate AMS.
01.2.1304.150	Coaching Stipends/Unified Sports/AMS	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$2,000.00		\$2,000.00	\$2,000.00		\$2,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.3.1304.150	Coaching Stipends/Unified Sports/RBS	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.1304.150	Coaching Stipends/Unified Sports/TBS	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00		\$1,400.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.6.1304.150	Coaching Stipends/Unified Sports/PGS	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1100.151	Coord Tchr Stipends/Instruction/AHS	\$16,320.00	\$16,320.00	\$16,648.00	\$16,648.00	\$21,225.00		\$21,225.00	\$21,702.55		\$21,702.55	\$477.55	2.25%	\$477.55	2.25%	
01.1.1104.151	Coord Tchr Stipends/Directors & Production/AHS	\$11,016.00	\$4,273.00	\$1,224.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1107.151	Coord Tchr Stipends/School TV	\$2,448.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.2120.151	Coord Tchr Stipends/Guidance/AHS	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00		\$4,000.00	\$4,000.00		\$4,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.2540.151	Cert Salaries - AHS NEASC Evaluation	\$1,487.23	\$3,947.73	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.1100.151	Coord Tchr Stipends/Instruction/AMS	\$24,480.00	\$24,480.00	\$24,968.00	\$24,968.00	\$29,709.00		\$29,709.00	\$30,377.47		\$30,377.47	\$668.47	2.25%	\$668.47	2.25%	
01.2.2212.151	Additional Comp Paid to Teachers	\$2,000.00	\$3,831.35	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.3.1100.151	Coord Tchr Stipends/Instruction/RBS	\$21,420.00	\$21,420.00	\$21,847.00	\$21,847.00	\$26,526.00		\$26,526.00	\$27,122.85		\$27,122.85	\$596.85	2.25%	\$596.85	2.25%	
01.3.2212.151	Cert Salaries - Prof Dev/Curr Writing/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.1100.151	Coord Tchr Stipends/Instruction/TBS	\$27,000.00	\$24,480.00	\$24,968.00	\$24,968.00	\$29,709.00		\$29,709.00	\$30,377.47		\$30,377.47	\$668.47	2.25%	\$668.47	2.25%	
01.6.1100.151	Coord Tchr Stipends/Instruction/PGS	\$21,420.00	\$21,255.00	\$21,847.00	\$21,847.00	\$26,526.00		\$26,526.00	\$27,122.85		\$27,122.85	\$596.85	2.25%	\$596.85	2.25%	
01.8.1100.151	Coord Tchr Stipends/Instruction/DW	\$14,000.00	\$10,178.06	\$14,280.00	\$12,486.00	\$22,285.00		\$22,285.00	\$12,274.78		\$12,274.78	(\$10,010.22)	-44.92%	(\$10,010.22)	-44.92%	
01.8.1102.151	Coord Tchr Stipends/Science/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.1112.151	Coord Tchr Stipends/Physical Ed/DW	\$1,822.00	\$0.00	\$1,858.44	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.1187.151	Coord Tchr Stipends/ELL/DW	\$2,040.00	\$2,040.00	\$2,040.00	\$2,040.00	\$2,040.00		\$2,040.00	\$4,340.51		\$4,340.51	\$2,300.51	112.77%	\$2,300.51	112.77%	
01.8.2212.151	Cert Salaries - Prof Dev/Curr Writing	\$29,850.00	\$38,967.07	\$66,707.50	\$88,574.94	\$66,707.50		\$66,707.50	\$90,000.00		\$90,000.00	\$23,292.50	34.92%	\$23,292.50	34.92%	
01.8.1100.152	Degree Change Stipends/Salaries/DW	\$119,847.00	\$52,225.68	\$115,604.00	\$50,091.36	\$125,500.00		\$125,500.00	\$123,000.00		\$123,000.00	(\$2,500.00)	-1.99%	(\$2,500.00)	-1.99%	
01.8.2210.152	Non Cert - Para/Prof Dev/DW	\$0.00	\$0.00	\$53,118.00	\$0.00	\$54,171.00		\$54,171.00	\$27,772.88		\$27,772.88	(\$26,398.12)	-48.73%	(\$26,398.12)	-48.73%	
01.8.2400.152	Non Cert - Secretary/Prof Dev/DW	\$0.00	\$0.00	\$18,883.62	\$0.00	\$17,721.90		\$17,721.90	\$10,647.90		\$10,647.90	(\$7,074.00)	-39.92%	(\$7,074.00)	-39.92%	
01.8.1100.153	Team Stipends/Instruction/DW	\$17,955.00	\$10,370.00	\$19,202.00	\$11,238.00	\$18,306.00	\$4,250.00	\$14,056.00	\$12,425.39	\$4,250.00	\$8,175.39	(\$5,880.61)	-32.12%	(\$5,880.61)	-41.84%	State of CT TEAM Program.
01.8.2310.154	Board Clerk Stipend/Board Of Education/DW	\$2,647.00	\$2,627.32	\$2,660.00	\$2,660.00	\$2,660.00		\$2,660.00	\$0.00		\$0.00	(\$2,660.00)	-100.00%	(\$2,660.00)	-100.00%	
01.8.2600.157	Performance Stipend/Plant Oper/DW	\$2,000.00	\$0.00	\$2,040.00	\$2,000.00	\$2,100.00		\$2,100.00	\$2,500.00		\$2,500.00	\$400.00	19.05%	\$400.00	19.05%	
01.8.2900.210	Health Insurance/Employee Benefits/DW	\$4,860,722.97	\$4,837,103.61	\$5,114,566.81	\$5,079,530.96	\$5,476,189.02		\$5,476,189.02	\$6,315,379.41		\$6,315,379.41	\$839,190.39	15.32%	\$839,190.39	15.32%	
01.8.2900.211	Administrative Fees/Employee Benefits/DW	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00		\$650,000.00	\$650,000.00		\$650,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.2900.212	Dental Plan/Employee Benefits/DW	\$577,651.65	\$551,219.85	\$610,577.79	\$550,114.42	\$610,577.79	\$109,344.74	\$501,233.05	\$560,000.00	\$109,344.74	\$450,655.26	(\$50,577.79)	-8.28%	(\$50,577.79)	-10.09%	Employee Dental Contributions.
01.8.2900.213	Life Insurance/Employee Benefits/DW	\$58,996.80	\$60,313.60	\$61,981.00	\$52,037.09	\$63,000.00	\$20,747.06	\$42,252.94	\$45,840.00	\$14,030.97	\$31,809.03	(\$17,160.00)	-27.24%	(\$10,443.91)	-24.72%	Employee Life Insurance Contributions.
01.8.2900.214	Disability Insurance/Employee Benefits/DW	\$60,623.63	\$53,879.68	\$86,599.37	\$86,591.03	\$65,000.00		\$65,000.00	\$100,608.00		\$100,608.00	\$35,608.00	54.78%	\$35,608.00	54.78%	
01.8.2900.215	Employee Assistance Prog/DW	\$6,500.00	\$6,706.00	\$6,875.00	\$6,706.00	\$7,000.00		\$7,000.00	\$7,000.00		\$7,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.2900.220	Social Security/Employee Benefits/DW	\$884,424.80	\$853,055.35	\$911,000.00	\$878,533.79	\$930,000.00		\$930,000.00	\$900,055.00		\$900,055.00	(\$29,945.00)	-3.22%	(\$29,945.00)	-3.22%	
01.8.2900.230	Retirement Payments/Employee Benefits/DW	\$51,500.00	\$70,450.00	\$45,000.00	\$86,330.05	\$78,000.00		\$78,000.00	\$39,500.00		\$39,500.00	(\$38,500.00)	-49.36%	(\$38,500.00)	-49.36%	
01.8.2900.231	Early Retirement Incentive/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.2320.232	Teachers' Retirement Buy Back	\$0.00	\$0.00	\$26,800.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.2900.232	T Retirement Purchase/Employee Benf/DW	\$25,000.00	\$30,505.68	\$30,200.00	\$30,200.00	\$25,500.00		\$25,500.00	\$0.00		\$0.00	(\$25,500.00)	-100.00%	(\$25,500.00)	-100.00%	
01.8.2900.250	Tuition Reimb/Employee Benefits/DW	\$34,000.00	\$18,848.73	\$32,000.00	\$19,856.00	\$20,000.00		\$20,000.00	\$20,000.00		\$20,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.2900.260	Unemployment Ins/Employee Benefits/DW	\$76,153.00	\$21,800.84	\$77,676.06	\$28,136.61	\$78,000.00		\$78,000.00	\$77,676.06		\$77,676.06	(\$324.00)	-0.42%	(\$324.00)	-0.42%	
01.8.2900.270	Workers Comp/Employee Benefits/DW	\$88,339.20	\$105,869.00	\$106,920.00	\$106,712.00	\$119,744.00		\$119,744.00	\$109,913.00		\$109,913.00	(\$9,831.00)	-8.21%	(\$9,831.00)	-8.21%	
01.8.2900.280	Reimb Health Benefits/Employee Benefits/DW	\$21,044.84	\$12,430.80	\$21,465.74	\$13,787.40	\$17,000.00		\$17,000.00	\$8,150.00		\$8,150.00	(\$8,850.00)	-52.06%	(\$8,850.00)	-52.06%	
01.8.2900.290	Flex Spending Plan/Employee Benefits/DW	\$4,000.00	\$4,115.00	\$4,080.00	\$3,850.00	\$4,200.00		\$4,200.00	\$4,080.00		\$4,080.00	(\$120.00)	-2.86%	(\$120.00)	-2.86%	
01.8.2900.292	Pension Plan-Non Cert/Employee Benefits/DW	\$480,771.00	\$508,433.88	\$506,967.00	\$506,967.00	\$508,433.00		\$508,433.00	\$464,389.00		\$464,389.00	(\$44,044.00)	-8.66%	(\$44,044.00)	-8.66%	
01.8.2900.294	Er Annuities & 403B Cont/Employee Benefits/DW	\$58,993.00	\$58,458.12	\$146,160.62	\$117,500.29	\$65,500.00		\$65,500.00	\$108,222.96		\$108,222.96	\$42,722.96	65.23%	\$42,722.96	65.23%	
01.8.2900.296	Post Retire Benefits/Employee Benefits/DW	\$25,000.00	\$25,000.00	\$25,500.00	\$25,500.00	\$25,000.00		\$25,000.00	\$25,000.00		\$25,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1186.320	Prof. Educational Svcs/Virtual High School/AHS	\$4,800.00	\$5,500.00	\$6,275.00	\$6,275.00	\$6,000.00		\$6,275.00	\$6,000.00		\$6,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1302.330	Prof Devel/Interscholastic Athletics/AHS	\$0.00	\$0.00	\$5,000.00	\$1,285.39	\$7,080.00		\$7,080.00	\$1,005.00		\$1,005.00	(\$6,075.00)	-85.81%	(\$6,075.00)	-85.81%	
01.1.2210.330	Professional Development/AHS	\$8,500.00	\$8,410.55	\$11,070.00	\$9,595.70	\$7,120.00		\$7,120.00	\$10,000.00		\$10,000.00	\$2,880.00	40.45%	\$2,880.00	40.45%	
01.2.2210.330	Professional Development/AMS	\$6,000.00	\$4,531.44	\$7,000.00	\$6,228.94											

01.2.1308.340	Contracted Svcs/Student Activities/AMS	\$0.00	\$2,415.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.2.2220.340	Contracted Svcs./Library Media/Multimedia/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.2.2240.340	Contracted Svcs./Student Testing/AMS	\$1,011.79	\$1,011.78	\$7,894.36	\$7,893.90	\$10,000.00	\$10,000.00	\$0.00	\$0.00	(\$10,000.00)	-100.00%	(\$10,000.00)	-100.00%	
01.3.1200.340	Contracted Svcs./SPED Student Testing/RBS	\$369.51	\$369.94	\$370.00	\$0.00	\$370.00	\$370.00	\$0.00	\$0.00	(\$370.00)	-100.00%	(\$370.00)	-100.00%	
01.3.1308.340	Contracted Svcs/Student Activities/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.3.2220.340	Contracted Svcs./Library Media/Multimedia/RBS	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%	\$0.00	0.00%	
01.3.2240.340	Contracted Svcs./Student Testing/RBS	\$4,902.00	\$4,658.73	\$2,038.50	\$800.25	\$2,636.62	\$2,636.62	\$0.00	\$0.00	(\$2,636.62)	-100.00%	(\$2,636.62)	-100.00%	
01.4.2130.340	Contracted Svcs./Health Svcs/PK	\$0.00	\$0.00	\$0.00	\$24,079.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.4.2310.340	Legal & Consulting Fees/PK	\$0.00	\$0.00	\$6,656.46	\$2,016.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.1200.340	Contracted Svcs./SPED Student Testing/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.1308.340	Contracted Svcs/Student Activities/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,375.00	\$2,375.00	\$2,375.00	100.00%	\$2,375.00	100.00%	
01.5.2240.340	Contracted Svcs./Student Testing/TBS	\$624.00	\$0.00	\$624.00	\$0.00	\$750.00	\$750.00	\$3,000.00	\$3,000.00	\$2,250.00	300.00%	\$2,250.00	300.00%	
01.6.1308.340	Contracted Svcs/Student Activities/PGS	\$0.00	\$0.00	\$400.00	\$150.00	\$0.00	\$0.00	\$450.00	\$450.00	\$450.00	100.00%	\$450.00	100.00%	
01.6.2220.340	Contracted Svcs./Library Media/Multimedia/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00	\$0.00	(\$800.00)	-100.00%	(\$800.00)	-100.00%	
01.6.2240.340	Contracted Svcs./Student Testing/PGS	\$4,902.00	\$4,702.92	\$1,682.10	\$1,633.78	\$2,461.42	\$2,461.42	\$0.00	\$0.00	(\$2,461.42)	-100.00%	(\$2,461.42)	-100.00%	
01.8.1100.340	Contracted Svcs./Interpreters/DW	\$500.00	\$276.25	\$510.00	\$467.50	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.1111.340	Contracted Svcs./World Language/DW	\$0.00	\$0.00	\$52,489.00	\$52,489.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.1120.340	Contracted Svcs./Substitutes/DW	\$0.00	\$0.00	\$0.00	\$2,356.06	\$0.00	\$0.00	\$140,000.00	\$140,000.00	\$140,000.00	100.00%	\$140,000.00	100.00%	
01.8.1185.340	Evaluations/504 Program/DW	\$13,700.00	\$0.00	\$13,974.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.1200.340	Legal Fees/Special Education/DW	\$24,864.00	\$22,455.00	\$25,361.28	\$42,342.70	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.1400.340	Contracted Svcs/SPED Summer Progl/DW	\$2,675.75	\$2,675.75	\$4,300.50	\$4,194.75	\$5,243.44	\$5,243.44	\$5,243.44	\$5,243.44	\$0.00	0.00%	\$0.00	0.00%	
01.8.2130.340	Contracted Svcs./Health Svcs/DW	\$7,225.00	\$7,852.42	\$12,084.00	\$8,767.00	\$7,369.50	\$7,369.50	\$8,700.00	\$8,700.00	\$1,330.50	18.05%	\$1,330.50	18.05%	
01.8.2140.340	Service Providers/Evaluations/DW	\$217,490.00	\$165,243.38	\$221,839.80	\$127,705.33	\$225,000.00	\$225,000.00	\$193,886.00	\$193,886.00	(\$31,114.00)	-13.83%	(\$31,114.00)	-13.83%	
01.8.2160.340	Contracted Svcs./Occupational/Physical Therapy/DW	\$50,000.00	\$50,404.98	\$51,000.00	\$54,038.35	\$51,000.00	\$51,000.00	\$51,000.00	\$51,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.2310.340	Legal & Consulting Fees/DW	\$226,033.71	\$196,985.92	\$230,554.38	\$417,887.88	\$235,000.00	\$235,000.00	\$235,000.00	\$235,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.2570.340	Medical Exams-Drug Testing/Central Svcs/DW	\$0.00	\$0.00	\$400.00	\$576.00	\$500.00	\$500.00	\$593.00	\$593.00	\$93.00	18.60%	\$93.00	18.60%	
01.8.2580.340	Contracted Svcs./Information Technology/DW	\$17,361.24	\$3,901.44	\$12,342.00	\$88,855.00	\$11,700.00	\$11,700.00	\$11,817.50	\$11,817.50	\$117.50	1.00%	\$117.50	1.00%	
01.1.1302.350	Officials/Interscholastic Athletics/AHS	\$0.00	\$0.00	\$34,000.00	\$40,324.40	\$67,686.15	\$67,686.15	\$58,338.14	\$58,338.14	(\$9,348.01)	-13.81%	(\$9,348.01)	-13.81%	
01.2.1302.350	Officials/Interscholastic Athletics/AMS	\$0.00	\$0.00	\$758.97	\$758.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1302.352	Other Technical Svcs/Interscholastic Athletics/AHS	\$48,633.99	\$47,543.11	\$23,999.99	\$20,447.55	\$3,000.00	\$3,000.00	\$3,080.00	\$3,080.00	\$80.00	2.67%	\$80.00	2.67%	
01.2.1302.352	Other Technical Svcs/Interscholastic Athletics/AMS	\$3,970.00	\$2,110.00	\$3,900.00	\$0.00	\$3,900.00	\$3,900.00	\$3,850.00	\$3,850.00	(\$50.00)	-1.28%	(\$50.00)	-1.28%	
01.1.2600.411	Water/Sewer/Plant Operations/AHS	\$23,961.48	\$17,756.19	\$23,961.48	\$43,476.94	\$18,192.00	\$18,192.00	\$44,780.00	\$44,780.00	\$26,588.00	146.15%	\$26,588.00	146.15%	
01.2.2600.411	Water/Sewer/Plant Operations/AMS	\$13,366.14	\$10,584.95	\$13,366.14	\$13,066.76	\$10,848.00	\$10,848.00	\$13,458.00	\$13,458.00	\$2,610.00	24.06%	\$2,610.00	24.06%	
01.3.2600.411	Water/Sewer/Plant Operations/RBS	\$15,078.14	\$9,297.91	\$15,078.14	\$11,132.72	\$9,540.00	\$9,540.00	\$11,466.00	\$11,466.00	\$1,926.00	20.19%	\$1,926.00	20.19%	
01.4.2600.411	Water/Sewer/Plant Operations/PK	\$0.00	\$0.00	\$0.00	\$283.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.2600.411	Water/Sewer/Plant Operations/TBS	\$18,930.14	\$9,452.69	\$18,930.14	\$17,236.18	\$9,696.00	\$9,696.00	\$17,753.00	\$17,753.00	\$8,057.00	83.10%	\$8,057.00	83.10%	
01.6.2600.411	Water/Sewer/Plant Operations/PGS	\$11,226.14	\$7,947.23	\$11,226.14	\$10,783.17	\$8,136.00	\$8,136.00	\$11,106.00	\$11,106.00	\$2,970.00	36.50%	\$2,970.00	36.50%	
01.7.2600.411	Water/Sewer/Plant Operations/CO	\$4,215.80	\$1,490.45	\$4,215.80	\$4,140.92	\$1,524.00	\$1,524.00	\$4,265.00	\$4,265.00	\$2,741.00	179.86%	\$2,741.00	179.86%	
01.8.2600.415	Safety Maintenance/Plant Operations/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.2600.421	Disposal Svcs/Plant Operations/AHS	\$5,767.56	\$5,767.56	\$6,326.91	\$7,007.53	\$5,912.00	\$5,912.00	\$7,217.00	\$7,217.00	\$1,305.00	22.07%	\$1,305.00	22.07%	
01.2.2600.421	Disposal Svcs/Plant Operations/AMS	\$3,845.04	\$3,925.04	\$3,845.04	\$3,854.66	\$4,023.00	\$4,023.00	\$3,970.00	\$3,970.00	(\$53.00)	-1.32%	(\$53.00)	-1.32%	
01.3.2600.421	Disposal Svcs/Plant Operations/RBS	\$3,845.04	\$3,845.04	\$3,845.04	\$4,465.26	\$3,941.00	\$3,941.00	\$4,599.00	\$4,599.00	\$658.00	16.70%	\$658.00	16.70%	
01.5.2600.421	Disposal Svcs/Plant Operations/TBS	\$3,845.04	\$3,845.04	\$3,845.04	\$3,879.66	\$3,941.00	\$3,941.00	\$4,112.00	\$4,112.00	\$171.00	4.34%	\$171.00	4.34%	
01.6.2600.421	Disposal Svcs/Plant Operations/PGS	\$3,845.04	\$3,845.04	\$3,845.04	\$3,854.66	\$3,941.00	\$3,941.00	\$4,086.00	\$4,086.00	\$145.00	3.68%	\$145.00	3.68%	
01.7.2600.421	Disposal Svcs/Plant Operations/CO	\$1,538.04	\$1,538.04	\$1,538.04	\$1,601.88	\$1,577.00	\$1,577.00	\$1,650.00	\$1,650.00	\$73.00	4.63%	\$73.00	4.63%	
01.8.2500.421	Shredding/Central Svcs/DW	\$0.00	\$0.00	\$2,000.00	\$1,050.00	\$3,000.00	\$3,000.00	\$5,000.00	\$5,000.00	\$2,000.00	66.67%	\$2,000.00	66.67%	
01.1.2600.422	Snow Removal/Plant Operations/AHS	\$4,000.00	\$4,000.00	\$1,544.00	\$1,544.00	\$4,650.00	\$4,650.00	\$0.00	\$0.00	(\$4,650.00)	-100.00%	(\$4,650.00)	-100.00%	
01.2.2600.422	Snow Removal/Plant Operations/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$3,150.00	\$3,150.00	\$0.00	\$0.00	(\$3,150.00)	-100.00%	(\$3,150.00)	-100.00%	
01.3.2600.422	Snow Removal/Plant Operations/RBS	\$2,574.00	\$2,574.00	\$0.00	\$0.00	\$3,150.00	\$3,150.00	\$0.00	\$0.00	(\$3,150.00)	-100.00%	(\$3,150.00)	-100.00%	
01.5.2600.422	Snow Removal/Plant Operations/TBS	\$170.00	\$170.00	\$0.00	\$0.00	\$3,150.00	\$3,150.00	\$0.00	\$0.00	(\$3,150.00)	-100.00%	(\$3,150.00)	-100.00%	
01.6.2600.422	Snow Removal/Plant Operations/PGS	\$850.00	\$850.00	\$0.00	\$0.00	\$3,150.00	\$3,150.00	\$0.00	\$0.00	(\$3,150.00)	-100.00%	(\$3,150.00)	-100.00%	
01.7.2600.422	Snow Removal/Plant Operations/CO	\$0.00	\$0.00	\$0.00	\$0.00	\$1,050.00	\$1,050.00	\$0.00	\$0.00	(\$1,050.00)	-100.00%	(\$1,050.00)	-100.00%	
01.1.1102.430	Repairs/Maint/Science/AHS	\$1,743.63	\$913.95	\$1,222.96	\$957.96	\$2,200.00	\$2,200.00	\$2,220.48	\$2,220.48	\$20.48	0.93%	\$20.48	0.93%	
01.1.1106.430	Repairs/Maint/Music/AHS	\$6,000.00	\$4,685.82	\$4,500.00	\$3,583.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1107.430	Repairs/Maint/Tech Ed/AHS	\$550.00	\$678.74	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1113.430	Repairs/Maint/Computer Science/AHS	\$193.75	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.2400.430	Repairs/Maint/Schools/AHS	\$0.00	\$0.00	\$389.00	\$16,516.61	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.2600.430	Repairs & Svcs/Maint/Plant Operations/AHS	\$168,380.91	\$137,712.20	\$107,020.00	\$104,606.36	\$103,808.00	\$103,808.00	\$104,000.00	\$104,000.00	\$192.00	0.18%	\$192.00	0.18%	
01.2.1102.430	Repairs/Maint/Science/AMS	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$700.00	\$700.00	\$100.00	16.67%	\$100.00	16.67%	
01.2.1106.430	Repairs/Maint/Music/AMS	\$3,000.00	\$2,199.00	\$3,335.00	\$3,045.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.1107.430	Repairs/Maint/Tech Ed/AMS	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.1108.430	Repairs/Maint/Consumer/Family/AMS	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.1113.430	Repairs/Maint/Computer Science/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.2400.430	Repairs/Maint/Schools/AMS	\$5,874.00	\$1,667.18	\$1,850.00	\$2,323.25	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.2600.430	Repairs & Svcs/Maint/Plant Operations/AMS	\$73,206.54	\$101,649.94	\$61,793.00	\$47,335.08	\$102,000.00	\$102,000.00	\$60,000.00	\$60,000.00	(\$42,000.00)	-41.18%	(\$42,000.00)	-41.18%	
01.3.1106.430	Repairs/Maint/Music/RBS	\$400.00	\$310.20	\$400.00	\$255.00	\$400.00	\$400.00	\$140.00	\$140.00	(\$260.00)	-65.00%	(\$260.00)	-65.00%	
01.3.1109.430	Repairs/Maint/Art/RBS	\$1,000.00	\$85.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	(\$500.00)	-50.00%	(\$500.00)	-50.00%	
01.3.1113.430	Repairs/Maint/Computer Science/RBS	\$2,300.00	\$0.00	\$2,300.00	\$2,258.96	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	0.00%	\$0.00	0.00%	
01.3.2400.430	Repairs/Maint/Schools/RBS	\$150.00	\$0.00	\$150.00	\$310.50	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%	\$0.00	0.00%	
01.3.2600.430	Repairs & Svcs/Maint/Plant Operations/RBS	\$24,330.85	\$19,364.75	\$42,091.00	\$22,903.84	\$42,000.00	\$42,000.00	\$35,000.00	\$35,000.00	(\$7,000.00)	-16.67%	(\$7,000.00)	-16.67%	
01.4.2600.430	Repairs & Svcs/Maint/Plant Operations/PK	\$0.00	\$0.00	\$40,000.00	\$35,268.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.1102.430														

01.6.1106.430	Repairs/Maint/Music/PGS	\$300.00	\$0.00	\$300.00	\$170.00	\$300.00		\$300.00	\$609.00	\$609.00	\$309.00	103.00%	\$309.00	103.00%	
01.6.1113.430	Repairs/Maint/Computer Science/PGS	\$1,500.00	\$821.60	\$1,222.32	\$1,222.32	\$1,500.00		\$1,500.00	\$0.00	\$0.00	(\$1,500.00)	-100.00%	(\$1,500.00)	-100.00%	
01.6.2400.430	Repairs/Maint/Schools/PGS	\$0.00	\$0.00	\$0.00	\$526.92	\$0.00		\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	100.00%	\$2,000.00	100.00%	
01.6.2600.430	Repairs & Svcs/Maint/Plant Operations/PGS	\$38,809.42	\$33,555.25	\$59,659.00	\$37,006.89	\$60,000.00		\$60,000.00	\$45,000.00	\$45,000.00	(\$15,000.00)	-25.00%	(\$15,000.00)	-25.00%	
01.7.1113.430	Repairs/Maint/Computer Science/CO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.7.2600.430	Repairs & Svcs/Maint/Plant Operations/CO	\$19,014.24	\$12,648.96	\$39,373.00	\$21,245.58	\$35,094.00		\$35,094.00	\$28,000.00	\$28,000.00	(\$7,094.00)	-20.21%	(\$7,094.00)	-20.21%	
01.8.1200.430	Repairs/Maint/Special Education/DW	\$1,500.00	\$890.50	\$1,530.00	\$76.47	\$1,530.00		\$1,530.00	\$1,530.00	\$1,530.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.2500.430	Repairs/Maint/Central Svcs/DW	\$6,500.00	\$3,567.64	\$10,500.00	\$1,188.32	\$11,000.00		\$11,000.00	\$10,000.00	\$10,000.00	(\$1,000.00)	-9.09%	(\$1,000.00)	-9.09%	
01.8.2600.430	Repairs & Svcs/Maint/Plant Operations/DW	\$17,100.00	\$17,622.94	\$17,600.00	\$25,164.14	\$17,600.00		\$17,600.00	\$20,000.00	\$20,000.00	\$2,400.00	13.64%	\$2,400.00	13.64%	Addition - Contracted Landscaping Services.
01.8.2600.431	HVAC Repairs/Plant Operations/DW	\$23,000.00	\$18,869.10	\$24,000.00	\$23,886.17	\$24,000.00		\$24,000.00	\$24,000.00	\$24,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1302.440	Rental/Interscholastic Athletics/AHS	\$42,450.20	\$15,283.75	\$35,816.10	\$24,769.97	\$30,324.75		\$30,324.75	\$49,867.00	\$49,867.00	\$19,542.25	64.44%	\$19,542.25	64.44%	
01.4.1220.440	Rent/Pre-School/PK	\$0.00	\$0.00	\$71,000.00	\$81,999.96	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1100.442	Copier Lease/Instruction/AHS	\$41,386.55	\$74,549.08	\$45,000.00	\$52,226.99	\$45,000.00		\$45,000.00	\$53,794.00	\$53,794.00	\$8,794.00	19.54%	\$8,794.00	19.54%	
01.2.1100.442	Copier Lease/Instruction/AMS	\$21,981.33	\$17,757.60	\$21,981.33	\$17,950.61	\$21,981.33		\$21,981.33	\$18,490.00	\$18,490.00	(\$3,491.33)	-15.88%	(\$3,491.33)	-15.88%	
01.3.1100.442	Copier Lease/Instruction/RBS	\$23,200.56	\$22,831.20	\$23,200.56	\$22,831.20	\$23,401.98		\$23,401.98	\$22,968.00	\$22,968.00	(\$433.98)	-1.85%	(\$433.98)	-1.85%	
01.4.1100.442	Copier Lease/Instruction/PK	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.1100.442	Copier Lease/Instruction/TBS	\$19,482.84	\$17,757.60	\$19,482.84	\$17,757.60	\$18,201.54		\$18,201.54	\$18,290.00	\$18,290.00	\$88.46	0.49%	\$88.46	0.49%	
01.6.1100.442	Copier Lease/Instruction/PGS	\$27,366.44	\$22,831.20	\$27,366.44	\$22,831.20	\$23,401.98		\$23,401.98	\$23,520.00	\$23,520.00	\$118.02	0.50%	\$118.02	0.50%	
01.7.2500.442	Copier Lease/Central Svcs/CO	\$25,458.93	\$29,828.96	\$26,500.00	\$13,170.06	\$30,574.68		\$30,574.68	\$13,565.00	\$13,565.00	(\$17,009.68)	-55.63%	(\$17,009.68)	-55.63%	
01.1.1117.510	Transportation/Internship Program/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	100.00%	\$2,000.00	100.00%	
01.1.1152.510	Transportation/Valley Alt Learning Acad/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.2700.510	Transportation/Vocational Tech/AHS	\$30,381.96	\$24,447.36	\$25,763.92	\$52,279.34	\$0.00		\$0.00	\$44,679.18	\$44,679.18	\$44,679.18	100.00%	\$44,679.18	100.00%	
01.8.1196.510	Transportation/Non-Public/DW	\$53,178.31	\$57,729.10	\$53,178.31	\$118,838.39	\$58,000.00		\$58,000.00	\$57,084.30	\$57,084.30	(\$915.70)	-1.58%	(\$915.70)	-1.58%	
01.8.1220.510	Transportation/LEAP/DW	\$13,930.00	\$47,886.62	\$11,180.00	\$10,784.00	\$48,000.00		\$48,000.00	\$0.00	\$0.00	(\$48,000.00)	-100.00%	(\$48,000.00)	-100.00%	
01.8.1400.510	Transportation/SPED Summer Prog/DW	\$49,400.00	\$49,400.00	\$49,400.00	\$49,358.90	\$49,400.00		\$49,400.00	\$50,592.87	\$50,592.87	\$1,192.87	2.41%	\$1,192.87	2.41%	
01.8.2700.510	Transportation/Regular/DW	\$1,543,455.84	\$1,529,250.82	\$1,625,705.84	\$1,293,279.95	\$1,625,705.84		\$1,625,705.84	\$1,518,026.40	\$1,518,026.40	(\$107,679.44)	-6.62%	(\$107,679.44)	-6.62%	
01.8.2701.510	Transportation/Reimb Fuel/DW	\$0.00	\$0.00	\$0.00	\$138,770.14	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.1200.511	Transportation/Spec Ed In District/DW	\$68,660.95	\$133,021.09	\$68,660.95	\$167,368.30	\$135,000.00		\$135,000.00	\$176,752.80	\$176,752.80	\$41,752.80	30.93%	\$41,752.80	30.93%	
01.8.1200.512	Transportation/Sped Ed Out Of Town /DW	\$381,680.00	\$444,123.23	\$521,000.00	\$459,262.96	\$494,634.40		\$494,634.40	\$474,824.73	\$474,824.73	(\$19,809.67)	-4.00%	(\$19,809.67)	-4.00%	
01.1.1200.513	Transportation/Sped Wrk Experience/AHS	\$12,480.00	\$14,770.73	\$13,000.00	\$1,402.55	\$13,000.00		\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.1200.514	Transportation/Sped Wheel Chair/DW	\$65,000.00	\$132,173.04	\$65,000.00	\$84,459.00	\$163,782.00		\$163,782.00	\$200,160.87	\$200,160.87	\$36,378.87	22.21%	\$36,378.87	22.21%	
01.8.2700.515	Transportation/Parent Reimb/DW	\$0.00	\$0.00	\$1,750.00	\$0.00	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1241.516	Transportation/Field Trips/ASARP/AHS	\$2,805.00	\$2,533.59	\$800.00	\$1,485.00	\$800.00		\$800.00	\$3,500.00	\$3,500.00	\$2,700.00	337.50%	\$2,700.00	337.50%	
01.1.1308.516	Transportation/Student Activities/AHS	\$3,500.00	\$2,208.98	\$1,000.00	\$19,054.50	\$3,000.00		\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.1308.516	Transportation/Student Activities/AMS	\$1,565.00	\$1,254.78	\$1,784.05	\$875.00	\$2,400.00		\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.2700.516	Transportation/Field Trips/AMS	\$686.50	\$694.56	\$200.00	\$0.00	\$700.00		\$700.00	\$250.00	\$250.00	(\$450.00)	-64.29%	(\$450.00)	-64.29%	
01.3.1308.516	Transportation/Student Activities/RBS	\$1,075.00	\$958.71	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.1308.516	Transportation/Student Activities/TBS	\$0.00	\$0.00	\$458.00	\$543.00	\$0.00		\$0.00	\$920.00	\$920.00	\$920.00	100.00%	\$920.00	100.00%	
01.6.1308.516	Transportation/Student Activities/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	100.00%	\$1,000.00	100.00%	
01.8.1200.516	Transportation/Field Trips/Spec Ed/DW	\$500.00	\$94.70	\$1,500.00	\$259.75	\$750.00		\$750.00	\$750.00	\$750.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.1308.516	Transportation/Student Activities/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.2700.517	Transportation/Late Bus-AHS/AMS	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00		\$26,000.00	\$18,062.55	\$18,062.55	(\$7,937.45)	-30.53%	(\$7,937.45)	-30.53%	
01.1.1302.518	Transportation/Interscholastic Athletics/AHS	\$73,620.97	\$104,558.65	\$72,080.22	\$71,208.23	\$99,840.00		\$99,840.00	\$103,196.00	\$103,196.00	\$3,356.00	3.36%	\$3,356.00	3.36%	
01.2.1302.518	Transportation/Interscholastic Athletics/AMS	\$4,750.00	\$2,367.52	\$4,600.00	\$615.56	\$7,000.00		\$7,000.00	\$7,500.00	\$7,500.00	\$500.00	7.14%	\$500.00	7.14%	
01.8.2500.520	Property Insurance/Central Svcs/DW	\$11,419.16	\$11,065.98	\$11,889.88	\$11,887.88	\$25,382.51		\$25,382.51	\$103,048.00	\$103,048.00	\$77,665.49	305.98%	\$77,665.49	305.98%	
01.8.2500.521	Prof/Umbrella Liab/Trip Ins/Central Svcs/DW	\$53,253.00	\$67,059.38	\$79,988.44	\$82,429.58	\$69,071.16		\$69,071.16	\$84,122.68	\$84,122.68	\$15,051.52	21.79%	\$15,051.52	21.79%	
01.8.2600.522	Auto Insurance/Plant Operations/DW	\$130,810.00	\$118,000.32	\$124,011.20	\$124,010.20	\$121,540.33		\$121,540.33	\$12,216.00	\$12,216.00	(\$109,324.33)	-89.95%	(\$109,324.33)	-89.95%	
01.1.1302.523	Athletic Ins/Interscholastic Athletics/AHS	\$9,315.00	\$0.00	\$9,975.00	\$17,825.00	\$10,274.00		\$10,274.00	\$17,825.00	\$17,825.00	\$7,551.00	73.50%	\$7,551.00	73.50%	
01.8.2320.530	Postage/Central Administration/DW	\$4,500.00	\$4,561.43	\$2,590.00	\$7,521.38	\$3,000.00		\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.2500.530	Postage/Central Svcs/DW	\$11,000.00	\$10,564.01	\$11,220.00	\$11,187.04	\$12,000.00		\$12,000.00	\$11,522.00	\$11,522.00	(\$478.00)	-3.98%	(\$478.00)	-3.98%	
01.8.2510.530	Postage/Business Services/DW	\$3,700.00	\$3,700.00	\$3,774.00	\$3,238.76	\$3,800.00		\$3,800.00	\$3,336.00	\$3,336.00	(\$464.00)	-12.21%	(\$464.00)	-12.21%	
01.1.2600.531	Telephone/Plant Operations/AHS	\$8,600.04	\$10,417.59	\$10,680.00	\$8,144.44	\$10,680.00		\$10,680.00	\$8,388.00	\$8,388.00	(\$2,292.00)	-21.46%	(\$2,292.00)	-21.46%	
01.2.2600.531	Telephone/Plant Operations/AMS	\$5,448.00	\$6,122.27	\$12,552.00	\$6,435.92	\$6,276.00		\$6,276.00	\$6,629.00	\$6,629.00	\$353.00	5.62%	\$353.00	5.62%	
01.3.2600.531	Telephone/Plant Operations/RBS	\$5,400.00	\$6,217.45	\$12,744.00	\$5,757.00	\$6,372.00		\$6,372.00	\$5,930.00	\$5,930.00	(\$442.00)	-6.94%	(\$442.00)	-6.94%	
01.4.2600.531	Telephone/Plant Operations/PK	\$0.00	\$0.00	\$4,300.00	\$5,102.04	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.2600.531	Telephone/Plant Operations/TBS	\$4,579.72	\$4,706.09	\$4,824.00	\$4,360.56	\$4,824.00		\$4,824.00	\$4,491.00	\$4,491.00	(\$333.00)	-6.90%	(\$333.00)	-6.90%	
01.6.2600.531	Telephone/Plant Operations/PGS	\$3,817.32	\$3,762.44	\$3,931.84	\$3,244.47	\$3,852.00		\$3,852.00	\$3,342.00	\$3,342.00	(\$510.00)	-13.24%	(\$510.00)	-13.24%	
01.8.2600.531	Telephone/Plant Operations/DW	\$29,301.24	\$25,339.72	\$36,412.60	\$23,307.43	\$25,968.00		\$25,968.00	\$24,007.00	\$24,007.00	(\$1,961.00)	-7.55%	(\$1,961.00)	-7.55%	
01.1.2600.532	Telecommunications/Plant Operations/AHS	\$12,798.36	\$10,411.29	\$12,123.96	\$10,679.78	\$10,668.00		\$10,668.00	\$11,000.00	\$11,000.00	\$332.00	3.11%	\$332.00	3.11%	
01.2.2600.532	Telecommunications/Plant Operations/AMS	\$4,932.00	\$3,875.91	\$3,972.00	\$4,014.18	\$3,972.00		\$3,972.00	\$4,134.00	\$4,134.00	\$162.00	4.08%	\$162.00	4.08%	
01.3.2600.532	Telecommunications/Plant Operations/RBS	\$3,456.00	\$2,753.04	\$3,024.14	\$2,809.92	\$2,820.00		\$2,820.00	\$2,894.00	\$2,894.00	\$74.00	2.62%	\$74.00	2.62%	
01.4.2600.532	Telecommunications/Plant Operations/PK	\$0.00	\$0.00	\$1,100.00	\$1,554.48	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.2600.532	Telecommunications/Plant Operations/TBS	\$10,800.00	\$8,652.39	\$8,925.32	\$8,831.20	\$8,868.00		\$8,868.00	\$9,096.00	\$9,096.00	\$228.00	2.57%	\$228.00	2.57%	
01.6.2600.532	Telecommunications/Plant Operations/PGS	\$8,416.03	\$6,701.97	\$6,876.00	\$6,824.11	\$6,876.00		\$6,876.00	\$7,024.00	\$7,024.00	\$148.00	2.15%	\$148.00	2.15%	
01.7.2600.532	Telecommunications/Plant Operations/CO	\$10,354.08	\$8,354.71	\$9,068.00	\$8,929.78	\$9,068.00		\$9,068.00	\$9,653.02	\$9,653.02	\$585.02	6.45%	\$585.02	6.45%	
01.1.2400.550	Printing/Schools/AHS	\$9,500.00	\$7,035.58	\$8,359.60	\$8,859.60										

01.8.1100.564	Tuition Non Public/Reg Education/DW	\$0.00	\$0.00	\$24,950.00	\$29,917.48	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.1200.564	Tuition Non Public/Special Education/DW	\$1,940,139.00	\$1,960,176.01	\$2,404,241.47	\$2,401,772.13	\$2,313,352.10	\$1,679,452.00	\$633,900.10	\$2,732,963.47	\$1,665,000.00	\$1,067,963.47	\$419,611.37	18.14%	\$434,063.37	68.48%	Hartford Public Schools - SPED Tuition / SPED Excess Cost.
01.1.2120.580	Travel/Guidance/AHS	\$3,500.00	\$1,407.33	\$4,800.00	\$3,710.79	\$4,800.00		\$4,800.00	\$4,800.00		\$4,800.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.2400.580	Travel/NEASC EVAL/AHS	\$23,420.00	\$24,496.62	\$0.00	\$0.00	\$2,500.00		\$2,500.00	\$2,500.00		\$2,500.00	\$0.00	0.00%	\$0.00	0.00%	
01.7.2500.580	Travel/Central Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.2210.580	Out of District/Professional Development/DW	\$30,000.00	\$15,114.77	\$9,220.16	\$9,430.16	\$5,000.00		\$5,000.00	\$0.00		\$0.00	(\$5,000.00)	-100.00%	(\$5,000.00)	-100.00%	
01.8.2500.580	Mileage/District Wide	\$9,300.00	\$19,414.33	\$18,049.59	\$22,714.31	\$20,000.00		\$20,000.00	\$25,000.00		\$25,000.00	\$5,000.00	25.00%	\$5,000.00	25.00%	
01.1.1308.590	Othr Purch Svcs/Student Activities/AHS	\$8,756.84	\$10,771.07	\$0.00	\$744.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.2400.590	Othr Purch Svcs/Schools/AHS	\$0.00	\$50.00	\$13,080.97	\$13,324.32	\$17,500.00		\$17,500.00	\$17,000.00		\$17,000.00	(\$500.00)	-2.86%	(\$500.00)	-2.86%	
01.2.1308.590	Othr Purch Svcs/Student Activities/AMS	\$10,133.72	\$2,187.52	\$7,496.00	\$2,057.05	\$6,865.00		\$6,865.00	\$2,705.00		\$2,705.00	(\$4,160.00)	-60.60%	(\$4,160.00)	-60.60%	
01.2.2400.590	Othr Purch Svcs/Schools/AMS	\$1,000.00	\$962.18	\$0.00	\$0.00	\$1,000.00		\$1,000.00	\$175.00		\$175.00	(\$825.00)	-82.50%	(\$825.00)	-82.50%	
01.3.1308.590	Othr Purch Svcs/Student Activities/RBS	\$2,936.00	\$1,555.83	\$220.00	\$220.00	\$575.00		\$575.00	\$700.00		\$700.00	\$125.00	21.74%	\$125.00	21.74%	
01.3.2400.590	Othr Purch Svcs/Schools/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.1308.590	Othr Purch Svcs/Student Activities/TBS	\$1,800.00	\$1,688.50	\$825.00	\$825.00	\$842.00		\$842.00	\$1,650.00		\$1,650.00	\$808.00	95.96%	\$808.00	95.96%	
01.5.2400.590	Othr Purch Svcs/Schools/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.6.1308.590	Othr Purch Svcs/Student Activities/PGS	\$1,910.60	\$1,369.00	\$0.00	\$150.00	\$800.00		\$800.00	\$1,300.00		\$1,300.00	\$500.00	62.50%	\$500.00	62.50%	
01.6.2400.590	Othr Purch Svcs/Schools/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.7.2400.590	Othr Purch Svcs/Schools/CO	\$0.00	\$0.00	\$131.00	\$4,691.00	\$0.00		\$131.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1100.600	Gen Supplies/Instruction/AHS	\$2,050.00	\$2,389.94	\$1,910.00	\$1,865.55	\$1,500.00		\$1,500.00	\$1,800.00		\$1,800.00	\$300.00	20.00%	\$300.00	20.00%	
01.1.1302.600	Misc Supplies/Interscholastic Athletics/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350.00		\$1,350.00	\$875.00		\$875.00	(\$475.00)	-35.19%	(\$475.00)	-35.19%	
01.1.1308.600	Gen Supplies/Student Activities/AHS	\$5,000.00	\$5,459.80	\$16,362.33	\$12,972.12	\$25,000.00		\$25,000.00	\$25,000.00		\$25,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.2490.600	Gen Supplies/Student Graduation/AHS	\$17,500.88	\$22,957.48	\$21,200.00	\$19,182.84	\$17,000.00		\$17,000.00	\$17,000.00		\$17,000.00	\$500.00	2.94%	\$500.00	2.94%	
01.2.1100.600	Gen Supplies/Instruction/AMS	\$3,853.32	\$4,253.28	\$3,750.00	\$3,747.39	\$3,750.00		\$3,750.00	\$3,750.00		\$3,750.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.1308.600	Gen Supplies/Student Activities/AMS	\$1,925.00	\$1,530.13	\$1,438.10	\$1,059.43	\$1,500.00		\$1,500.00	\$1,600.00		\$1,600.00	\$100.00	6.67%	\$100.00	6.67%	
01.3.1100.600	Gen Supplies/Instruction/RBS	\$588.87	\$1,750.64	\$2,437.37	\$3,700.87	\$2,000.00		\$2,000.00	\$1,125.83		\$1,125.83	(\$874.17)	-43.71%	(\$874.17)	-43.71%	
01.3.1308.600	Gen Supplies/Student Activities/RBS	\$800.00	\$0.00	\$800.00	\$732.87	\$800.00		\$800.00	\$800.00		\$800.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.1100.600	Gen Supplies/Instruction/TBS	\$200.00	\$805.74	\$94.06	\$70.58	\$1,000.00		\$1,000.00	\$2,000.00		\$2,000.00	\$1,000.00	100.00%	\$1,000.00	100.00%	
01.5.1308.600	Gen Supplies/Student Activities/TBS	\$800.00	\$327.73	\$800.00	\$769.64	\$1,000.00		\$1,000.00	\$1,862.00		\$1,862.00	\$862.00	86.20%	\$862.00	86.20%	
01.6.1100.600	Gen Supplies/Instruction/PGS	\$552.63	\$855.22	\$400.00	\$212.80	\$300.00		\$300.00	\$1,500.00		\$1,500.00	\$1,200.00	400.00%	\$1,200.00	400.00%	
01.6.1308.600	Gen Supplies/Student Activities/PGS	\$690.00	\$462.27	\$500.00	\$497.73	\$500.00		\$500.00	\$1,300.00		\$1,300.00	\$800.00	160.00%	\$800.00	160.00%	
01.1.1100.611	Instr Supplies/Instruction/AHS	\$8,014.73	\$8,992.20	\$5,100.00	\$3,786.84	\$5,500.00		\$5,500.00	\$8,500.00		\$8,500.00	\$3,000.00	54.55%	\$3,000.00	54.55%	
01.1.1102.611	Instr Supplies/Science/AHS	\$26,914.66	\$27,098.69	\$32,900.00	\$30,803.32	\$25,348.00		\$25,348.00	\$26,108.44		\$26,108.44	\$760.44	3.00%	\$760.44	3.00%	
01.1.1103.611	Instr Supplies/Math/AHS	\$1,712.01	\$1,702.08	\$2,180.40	\$3,401.50	\$1,308.85		\$1,308.85	\$1,807.87		\$1,807.87	\$499.02	38.13%	\$499.02	38.13%	
01.1.1104.611	Instr Supplies/Lang Arts/AHS	\$7,208.48	\$2,863.45	\$165.61	\$173.71	\$422.11		\$422.11	\$250.00		\$250.00	(\$172.11)	-40.77%	(\$172.11)	-40.77%	
01.1.1105.611	Instr Supplies/Social Studies/AHS	\$2,072.44	\$1,991.57	\$1,596.64	\$1,596.64	\$1,800.00		\$1,800.00	\$2,525.06		\$2,525.06	\$725.06	40.28%	\$725.06	40.28%	
01.1.1106.611	Instr Supplies/Music/AHS	\$9,012.67	\$6,853.23	\$6,846.00	\$6,720.88	\$7,000.00		\$7,000.00	\$7,200.00		\$7,200.00	\$200.00	2.86%	\$200.00	2.86%	
01.1.1107.611	Instr Supplies/Tech Ed/AHS	\$4,223.76	\$3,365.09	\$8,985.14	\$9,160.14	\$7,000.00		\$7,000.00	\$7,500.00		\$7,500.00	\$500.00	7.14%	\$500.00	7.14%	
01.1.1109.611	Instr Supplies/Art/AHS	\$15,318.02	\$14,267.29	\$14,806.48	\$15,942.83	\$14,000.00		\$14,000.00	\$14,750.00		\$14,750.00	\$750.00	5.36%	\$750.00	5.36%	
01.1.1110.611	Instr Supplies/Business Ed/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00		\$200.00	\$1,102.60		\$1,102.60	\$902.60	451.30%	\$902.60	451.30%	
01.1.1111.611	Instr Supplies/World Lang/AHS	\$589.29	\$503.23	\$13,969.18	\$13,767.25	\$10,000.00		\$10,000.00	\$12,000.00		\$12,000.00	\$2,000.00	20.00%	\$2,000.00	20.00%	
01.1.1112.611	Instr Supplies/Phys Ed/AHS	\$2,252.65	\$2,345.50	\$2,077.40	\$2,047.02	\$1,500.00		\$1,500.00	\$1,417.05		\$1,417.05	(\$82.95)	-5.53%	(\$82.95)	-5.53%	
01.1.1113.611	Instr Supplies/Computer Science/AHS	\$1,049.45	\$500.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1115.611	Instr Supplies/Health Ed/AHS	\$1,250.75	\$1,169.79	\$1,200.00	\$837.30	\$900.00		\$900.00	\$850.77		\$850.77	(\$49.23)	-5.47%	(\$49.23)	-5.47%	
01.1.1116.611	Instr Supplies/Theater Arts/AHS	\$0.00	\$0.00	\$277.66	\$73.36	\$800.00		\$800.00	\$1,000.00		\$1,000.00	\$200.00	25.00%	\$200.00	25.00%	
01.1.1117.611	Instr Supplies/Internship Program/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$3,000.00		\$3,000.00	\$3,000.00	100.00%	\$3,000.00	100.00%	
01.1.1128.611	Instr Supplies/Alt Learning Prog/AHS	\$1,351.59	\$433.62	\$90.89	\$90.08	\$1,000.00		\$1,000.00	\$1,000.00		\$1,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1152.611	Instr Supplies/Valley Alt Learning Acad/AHS	\$270.32	\$25.00	\$0.00	\$0.00	\$200.00		\$200.00	\$0.00		\$0.00	(\$200.00)	-100.00%	(\$200.00)	-100.00%	
01.1.1185.611	Instr Supplies/504 Prog/AHS	\$630.74	\$0.00	\$286.00	\$284.00	\$500.00		\$500.00	\$3,000.00		\$3,000.00	\$2,500.00	500.00%	\$2,500.00	500.00%	
01.1.1187.611	Instr Supplies/English Lang Learners/AHS	\$405.48	\$419.58	\$0.00	\$0.00	\$400.00		\$400.00	\$400.00		\$400.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1200.611	Instr Supplies/Special Ed/AHS	\$4,997.18	\$3,979.97	\$522.25	\$522.25	\$2,198.00		\$2,198.00	\$2,483.46		\$2,483.46	\$285.46	12.99%	\$285.46	12.99%	
01.1.1241.611	Instr Supplies/ASARP/AHS	\$1,402.12	\$1,150.00	\$2,500.00	\$2,686.65	\$2,000.00		\$2,000.00	\$2,000.00		\$2,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.2150.611	Instr Supplies/Speech & Hearing/AHS	\$901.06	\$518.31	(\$719.31)	\$0.00	\$1,300.00		\$1,300.00	\$1,000.00		\$1,000.00	(\$300.00)	-23.08%	(\$300.00)	-23.08%	
01.1.2220.611	Instr Supplies/Library/Multimedia/AHS	\$8,758.30	\$7,737.12	\$7,777.05	\$6,557.74	\$6,800.00		\$6,800.00	\$7,500.00		\$7,500.00	\$700.00	10.29%	\$700.00	10.29%	
01.2.1100.611	Instr Supplies/Instruction/AMS	\$4,505.30	\$4,411.91	\$4,505.30	\$4,504.07	\$3,300.00		\$3,300.00	\$4,000.00		\$4,000.00	\$700.00	21.21%	\$700.00	21.21%	
01.2.1101.611	Instr Supplies/Reading/AMS	\$820.85	\$955.68	\$629.21	\$621.65	\$202.40		\$202.40	\$0.00		\$0.00	(\$202.40)	-100.00%	(\$202.40)	-100.00%	
01.2.1102.611	Instr Supplies/Science/AMS	\$3,424.03	\$5,188.00	\$4,655.54	\$3,911.72	\$3,500.00		\$3,500.00	\$4,800.00		\$4,800.00	\$1,300.00	37.14%	\$1,300.00	37.14%	
01.2.1103.611	Instr Supplies/Math/AMS	\$630.74	\$627.85	\$1,093.21	\$1,089.67	\$1,000.00		\$1,000.00	\$1,700.00		\$1,700.00	\$700.00	70.00%	\$700.00	70.00%	
01.2.1104.611	Instr Supplies/Lang Arts/AMS	\$666.90	\$385.83	\$925.19	\$918.25	\$783.00		\$783.00	\$784.00		\$784.00	\$1.00	0.13%	\$1.00	0.13%	
01.2.1105.611	Instr Supplies/Social Studies/AMS	\$1,344.16	\$1,343.69	\$1,354.75	\$1,350.47	\$1,300.00		\$1,300.00	\$1,618.38		\$1,618.38	\$318.38	24.49%	\$318.38	24.49%	
01.2.1106.611	Instr Supplies/Music/AMS	\$4,308.55	\$3,205.07	\$3,261.06	\$3,008.46	\$3,000.00		\$3,000.00	\$3,800.00		\$3,800.00	\$800.00	26.67%	\$800.00	26.67%	
01.2.1107.611	Instr Supplies/Tech Ed/AMS	\$2,966.41	\$2,966.38	\$3,659.78	\$3,650.76	\$3,000.00		\$3,000.00	\$3,755.15		\$3,755.15	\$755.15	25.17%	\$755.15	25.17%	
01.2.1108.611	Instr Supplies/Cons/Family/AMS	\$3,611.30	\$1,955.93	\$1,678.60	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.1109.611	Instr Supplies/Art/AMS	\$5,348.10	\$5,334.92	\$5,400.00	\$5,394.62	\$4,500.00		\$4,500.00	\$5,300.00		\$5,300.00	\$800.00	17.78%	\$800.00	17.78%	
01.2.1111.611	Instr Supplies/World Lang/AMS	\$322.30	\$321.89	\$0.00	\$0.00	\$0.00		\$0.00	\$3,000.00		\$3,000.00	\$3,000.00	100.00%	\$3,000.00	100.00%	
01.2.1112.611	Instr Supplies/Phys Ed/AMS	\$3,343.34	\$3,343.61	\$2,538.56	\$2,579.78	\$1,278.48		\$1,278.48	\$1,652.45		\$1,652.45	\$373.97	29.25%	\$373.97	29.25%	
01.2.1113.611	Instr Supplies/Computer Science/AMS	\$1,351.59	\$1,399.54	\$941.59	\$828.48	\$800.00		\$800.00	\$0.00		\$0.00	(\$800.00)	-100.00%	(\$800.00)	-100.00%	
01.2.1114.611	Instr Supplies/Enrichment/AMS	\$1,621.91	\$1,533.39	\$0.00	\$0.00	\$0.00		\$0.00	\$500.00		\$500.00	\$50				

01.3.1100.611	Instr Supplies/Instruction/RBS	\$8,109.54	\$5,630.94	\$8,100.00	\$8,099.48	\$6,000.00	\$6,000.00	\$144.88	\$144.88	(\$5,855.12)	-97.59%	(\$5,855.12)	-97.59%
01.3.1101.611	Instr Supplies/Reading/RBS	\$14,137.04	\$10,760.47	\$0.00	\$0.00	\$1,908.12	\$1,908.12	\$0.00	\$0.00	(\$1,908.12)	-100.00%	(\$1,908.12)	-100.00%
01.3.1102.611	Instr Supplies/Science/RBS	\$2,012.45	\$1,234.72	\$1,194.09	\$1,201.95	\$899.03	\$899.03	\$1,800.00	\$1,800.00	\$900.97	100.22%	\$900.97	100.22%
01.3.1103.611	Instr Supplies/Math/RBS	\$11,524.01	\$10,423.50	\$10,675.86	\$10,801.56	\$5,000.00	\$5,000.00	\$4,500.00	\$4,500.00	(\$500.00)	-10.00%	(\$500.00)	-10.00%
01.3.1104.611	Instr Supplies/Lang Arts/RBS	\$1,448.72	\$1,434.37	\$10,886.77	\$10,889.39	\$6,762.29	\$6,762.29	\$15,000.00	\$15,000.00	\$8,237.71	121.82%	\$8,237.71	121.82%
01.3.1105.611	Instr Supplies/Social Studies/RBS	\$2,613.07	\$2,013.20	\$2,600.00	\$2,569.42	\$2,600.00	\$2,600.00	\$3,000.00	\$3,000.00	\$400.00	15.38%	\$400.00	15.38%
01.3.1106.611	Instr Supplies/Music/RBS	\$720.85	\$286.88	\$500.00	\$467.13	\$500.00	\$500.00	\$838.88	\$838.88	\$338.88	67.78%	\$338.88	67.78%
01.3.1109.611	Instr Supplies/Art/RBS	\$2,351.77	\$2,327.42	\$2,351.00	\$2,343.11	\$2,000.00	\$2,000.00	\$2,600.00	\$2,600.00	\$600.00	30.00%	\$600.00	30.00%
01.3.1111.611	Instr Supplies/World Lang/RBS	\$0.00	\$0.00	\$1,500.00	\$1,387.91	\$1,100.00	\$1,100.00	\$189.48	\$189.48	(\$910.52)	-82.77%	(\$910.52)	-82.77%
01.3.1112.611	Instr Supplies/Phys Ed/RBS	\$544.70	\$496.78	\$543.41	\$619.10	\$210.61	\$210.61	\$778.12	\$778.12	\$567.51	269.46%	\$567.51	269.46%
01.3.1113.611	Instr Supplies/Computer Science/RBS	\$973.14	\$0.00	\$750.00	\$718.77	\$500.00	\$500.00	\$0.00	\$0.00	(\$500.00)	-100.00%	(\$500.00)	-100.00%
01.3.1114.611	Instr Supplies/Enrichment/RBS	\$397.32	\$193.68	\$608.22	\$607.28	\$600.00	\$600.00	\$500.00	\$500.00	(\$100.00)	-16.67%	(\$100.00)	-16.67%
01.3.1115.611	Instr Supplies/Health Ed/RBS	\$263.26	\$217.44	\$122.87	\$33.91	\$64.27	\$64.27	\$0.00	\$0.00	(\$64.27)	-100.00%	(\$64.27)	-100.00%
01.3.1185.611	Instr Supplies/504 Prog/RBS	\$810.95	\$0.00	\$14,719.00	\$6,755.00	\$10,000.00	\$10,000.00	\$5,000.00	\$5,000.00	(\$5,000.00)	-50.00%	(\$5,000.00)	-50.00%
01.3.1187.611	Instr Supplies/English Lang Learners/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%	\$0.00	0.00%
01.3.1200.611	Instr Supplies/Special Ed/RBS	\$1,215.94	\$687.50	\$800.00	\$753.43	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.00%	\$500.00	50.00%
01.3.1210.611	Instr Supplies/STEP Prog/RBS	\$1,691.68	\$927.37	\$1,500.00	\$1,486.07	\$1,200.00	\$1,200.00	\$600.00	\$600.00	(\$600.00)	-50.00%	(\$600.00)	-50.00%
01.3.1210.611	Instr Supplies/Guidance/RBS	\$209.05	\$180.29	\$194.98	\$208.14	\$194.98	\$194.98	\$97.49	\$97.49	(\$97.49)	-50.00%	(\$97.49)	-50.00%
01.3.2150.611	Instr Supplies/Speech & Hearing/RBS	\$588.82	\$570.09	\$557.54	\$569.54	\$400.00	\$400.00	\$398.00	\$398.00	(\$2.00)	-0.50%	(\$2.00)	-0.50%
01.3.2220.611	Instr Supplies/Library/Multimedia/RBS	\$4,437.50	\$2,376.68	\$4,410.48	\$4,415.02	\$3,875.00	\$3,875.00	\$4,500.00	\$4,500.00	\$625.00	16.13%	\$625.00	16.13%
01.5.1100.611	Instr Supplies/Instruction/TBS	\$13,647.70	\$15,232.32	\$14,711.44	\$14,599.56	\$14,000.00	\$14,000.00	\$12,845.80	\$12,845.80	(\$1,154.20)	-8.24%	(\$1,154.20)	-8.24%
01.5.1101.611	Instr Supplies/Reading/TBS	\$0.00	\$841.00	\$1,204.45	\$1,204.45	\$2,000.00	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)	-100.00%	(\$2,000.00)	-100.00%
01.5.1102.611	Instr Supplies/Science/TBS	\$1,985.65	\$8,395.91	\$12,915.24	\$12,890.19	\$8,000.00	\$8,000.00	\$10,170.80	\$10,170.80	\$2,170.80	27.14%	\$2,170.80	27.14%
01.5.1103.611	Instr Supplies/Math/TBS	\$2,368.06	\$1,818.58	\$5,687.11	\$5,627.71	\$4,250.00	\$4,250.00	\$3,500.00	\$3,500.00	(\$750.00)	-17.65%	(\$750.00)	-17.65%
01.5.1104.611	Instr Supplies/Lang Arts/TBS	\$9,010.60	\$7,329.34	\$8,172.89	\$7,851.00	\$5,200.00	\$5,200.00	\$8,000.00	\$8,000.00	\$2,800.00	53.85%	\$2,800.00	53.85%
01.5.1105.611	Instr Supplies/Social Studies/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$485.40	\$485.40	\$485.40	100.00%	\$485.40	100.00%
01.5.1106.611	Instr Supplies/Music/TBS	\$1,478.18	\$387.85	\$1,597.03	\$1,582.03	\$1,200.00	\$1,200.00	\$1,300.00	\$1,300.00	\$100.00	8.33%	\$100.00	8.33%
01.5.1109.611	Instr Supplies/Art/TBS	\$3,243.82	\$2,186.34	\$3,200.00	\$2,872.87	\$2,800.00	\$2,800.00	\$2,975.00	\$2,975.00	\$175.00	6.25%	\$175.00	6.25%
01.5.1111.611	Instr Supplies/World Lang/TBS	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$699.02	\$699.02	\$699.02	100.00%	\$699.02	100.00%
01.5.1112.611	Instr Supplies/Phys Ed/TBS	\$651.36	\$734.58	\$540.58	\$540.58	\$350.00	\$350.00	\$559.15	\$559.15	\$209.15	59.76%	\$209.15	59.76%
01.5.1113.611	Instr Supplies/Computer Science/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.5.1114.611	Instr Supplies/Enrichment/TBS	\$259.51	\$0.00	\$259.51	\$209.86	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	100.00%	\$500.00	100.00%
01.5.1115.611	Instr Supplies/Health Ed/TBS	\$198.13	\$0.00	\$72.83	\$56.85	\$150.00	\$150.00	\$550.00	\$550.00	\$400.00	266.67%	\$400.00	266.67%
01.5.1185.611	Instr Supplies/504 Prog/TBS	\$901.06	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$7,039.00	\$7,039.00	\$5,539.00	369.27%	\$5,539.00	369.27%
01.5.1187.611	Instr Supplies/English Lang Learners/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%	\$0.00	0.00%
01.5.1200.611	Instr Supplies/Special Ed/TBS	\$2,172.23	\$1,279.95	\$2,064.09	\$2,021.49	\$795.00	\$795.00	\$2,500.00	\$2,500.00	\$1,705.00	214.47%	\$1,705.00	214.47%
01.5.1210.611	Instr Supplies/STEP Prog/TBS	\$3,424.03	\$1,141.59	\$2,805.21	\$3,713.80	\$2,500.00	\$2,500.00	\$1,486.00	\$1,486.00	(\$1,014.00)	-40.56%	(\$1,014.00)	-40.56%
01.5.2120.611	Instr Supplies/Guidance/TBS	\$180.21	\$0.00	\$44.68	\$0.00	\$500.00	\$500.00	\$275.00	\$275.00	(\$225.00)	-45.00%	(\$225.00)	-45.00%
01.5.2150.611	Instr Supplies/Speech & Hearing/TBS	\$703.30	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$460.00	\$460.00	(\$40.00)	-8.00%	(\$40.00)	-8.00%
01.5.2220.611	Instr Supplies/Library/Multimedia/TBS	\$6,307.42	\$5,637.10	\$7,583.23	\$4,184.19	\$3,103.00	\$3,103.00	\$955.00	\$955.00	(\$2,148.00)	-69.22%	(\$2,148.00)	-69.22%
01.6.1100.611	Instr Supplies/Instruction/PGS	\$8,033.11	\$8,706.56	\$8,253.01	\$7,375.66	\$6,500.00	\$6,500.00	\$7,500.00	\$7,500.00	\$1,000.00	15.38%	\$1,000.00	15.38%
01.6.1101.611	Instr Supplies/Reading/PGS	\$1,661.05	\$3,483.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.6.1102.611	Instr Supplies/Science/PGS	\$1,668.20	\$1,457.52	\$1,619.12	\$1,585.54	\$1,300.00	\$1,300.00	\$1,800.00	\$1,800.00	\$500.00	38.46%	\$500.00	38.46%
01.6.1103.611	Instr Supplies/Math/PGS	\$15,062.71	\$11,328.78	\$15,000.00	\$13,392.72	\$6,000.00	\$6,000.00	\$4,500.00	\$4,500.00	(\$1,500.00)	-25.00%	(\$1,500.00)	-25.00%
01.6.1104.611	Instr Supplies/Lang Arts/PGS	\$3,366.64	\$3,365.08	\$7,286.25	\$7,294.61	\$6,000.00	\$6,000.00	\$15,000.00	\$15,000.00	\$9,000.00	150.00%	\$9,000.00	150.00%
01.6.1105.611	Instr Supplies/Social Studies/PGS	\$2,236.95	\$2,236.95	\$3,913.75	\$3,781.97	\$3,987.39	\$3,987.39	\$3,250.46	\$3,250.46	(\$736.93)	-18.48%	(\$736.93)	-18.48%
01.6.1106.611	Instr Supplies/Music/PGS	\$795.20	\$692.92	\$545.47	\$528.90	\$436.51	\$436.51	\$1,337.05	\$1,337.05	\$900.54	206.30%	\$900.54	206.30%
01.6.1109.611	Instr Supplies/Art/PGS	\$2,513.91	\$2,455.18	\$2,591.05	\$2,563.73	\$2,668.70	\$2,668.70	\$1,948.50	\$1,948.50	(\$720.20)	-26.99%	(\$720.20)	-26.99%
01.6.1111.611	Instr Supplies/World Lang/PGS	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$254.92	\$254.92	\$254.92	100.00%	\$254.92	100.00%
01.6.1112.611	Instr Supplies/Phys Ed/PGS	\$897.94	\$879.00	\$916.07	\$781.19	\$700.00	\$700.00	\$887.18	\$887.18	\$187.18	26.74%	\$187.18	26.74%
01.6.1113.611	Instr Supplies/Computer Science/PGS	\$297.08	\$100.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.6.1114.611	Instr Supplies/Enrichment/PGS	\$497.44	\$0.00	\$100.00	\$97.60	\$350.00	\$350.00	\$500.00	\$500.00	\$150.00	42.86%	\$150.00	42.86%
01.6.1115.611	Instr Supplies/Health Ed/PGS	\$98.94	\$93.44	\$112.12	\$39.95	\$81.08	\$81.08	\$0.00	\$0.00	(\$81.08)	-100.00%	(\$81.08)	-100.00%
01.6.1185.611	Instr Supplies/504 Prog/PGS	\$1,171.38	\$0.00	\$1,100.00	\$0.00	\$800.00	\$800.00	\$2,400.00	\$2,400.00	\$1,600.00	200.00%	\$1,600.00	200.00%
01.6.1187.611	Instr Supplies/English Lang Learners/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%	\$0.00	0.00%
01.6.1200.611	Instr Supplies/Special Ed/PGS	\$1,613.88	\$1,616.43	\$1,372.27	\$1,309.02	\$1,300.00	\$1,372.27	\$1,341.64	\$1,341.64	\$41.64	3.20%	\$41.64	3.20%
01.6.1210.611	Instr Supplies/STEP Prog/PGS	\$2,692.21	\$1,863.48	\$2,122.05	\$1,563.61	\$1,584.00	\$1,584.00	\$1,079.01	\$1,079.01	(\$504.99)	-31.88%	(\$504.99)	-31.88%
01.6.2120.611	Instr Supplies/Guidance/PGS	\$446.02	\$0.00	\$453.18	\$448.25	\$404.33	\$404.33	\$535.68	\$535.68	\$131.35	32.49%	\$131.35	32.49%
01.6.2150.611	Instr Supplies/Speech & Hearing/PGS	\$975.92	\$941.19	\$866.90	\$808.83	\$849.33	\$849.33	\$871.41	\$871.41	\$22.08	2.60%	\$22.08	2.60%
01.6.2220.611	Instr Supplies/Library/Multimedia/PGS	\$461.15	\$457.44	\$625.83	\$569.51	\$625.90	\$625.90	\$640.66	\$640.66	\$14.76	2.36%	\$14.76	2.36%
01.8.1187.611	Instr Supplies/English Lang Learners/DW	\$1,000.00	\$0.00	\$678.18	\$133.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.8.1220.611	Instr Supplies/LEAP/DW	\$3,153.71	\$3,152.71	\$2,100.00	\$2,100.00	\$7,000.00	\$7,000.00	\$5,615.46	\$5,615.46	(\$1,384.54)	-19.78%	(\$1,384.54)	-19.78%
01.8.2150.611	Instr Supplies/Speech & Hearing/DW	\$360.42	\$360.42	\$257.34	\$257.34	\$250.00	\$250.00	\$958.54	\$958.54	\$708.54	283.42%	\$708.54	283.42%
01.8.2160.611	Instr Supplies/Occup/Phys Therapy/DW	\$1,621.91	\$1,617.26	\$1,158.04	\$1,005.83	\$1,000.00	\$1,000.00	\$1,559.09	\$1,559.09	\$559.09	55.91%	\$559.09	55.91%
01.9.1100.611	Supplies/TBD Reduction/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$20,353.00)	(\$20,353.00)	(\$20,353.00)	0.00%	(\$20,353.00)	0.00%
01.1.2600.613	Custodial Supplies/Plant Operations/AHS	\$36,500.00	\$33,307.46	\$36,500.00	\$41,798.25	\$35,000.00	\$35,000.00	\$37,000.00	\$37,000.00	\$2,000.00	5.71%	\$2,000.00	5.71%
01.2.2600.613	Custodial Supplies/Plant Operations/AMS	\$17,248.00	\$13,505.50	\$17,248.00	\$13,854.62	\$17,248.00	\$17,248.00	\$15,000.00	\$15,000.00	(\$2,248.00)	-13.03%	(\$2,248.00)	-13.03%
01.3.2600.613	Custodial Supplies/Plant Operations/RBS	\$16,207.00	\$16,410.56	\$16,207.00	\$20,157.04	\$16,207.00	\$16,207.00	\$17,500.00	\$17,500.00	\$1,293.00	7.98%	\$1,293.00	7.98%
01.4.2600.613	Custodial Supplies/Plant Operations/PK	\$0.00	\$0.00	\$500.00	\$937.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.5.2600.613	Custodial Supplies/Plant Operations/TBS	\$13,475.00	\$13,946.95	\$13,475.00	\$13,418.13	\$13,475.00	\$13,475.00	\$14,000.00	\$14,000.00	\$525.00	3.90%	\$525.00	3.90%
01.6.2600.613	Custodial Supplies/Plant Operations/PGS	\$14,864.00	\$11,074.83	\$14,864.00	\$11,606.91	\$14,864.00	\$14,864.00	\$12,000.00	\$12,000.00	(\$2,864.00)	-19.27%	(\$2,864.00)	-19.27%
01.7.2600.613	Custodial Supplies/Plant Operations/CO	\$2,297.00	\$1,712.86	\$2,297.00									

01.5.2600.614	Maintenance Supplies/Plant Operations/TBS	\$9,000.00	\$7,544.30	\$13,000.00	\$5,830.01	\$13,000.00		\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%	\$0.00	0.00%
01.6.2600.614	Maintenance Supplies/Plant Operations/PGS	\$7,603.26	\$4,697.39	\$9,404.47	\$5,475.85	\$8,603.26		\$8,603.26	\$12,000.00	\$12,000.00	\$3,396.74	39.48%	\$3,396.74	39.48%
01.7.2600.614	Maintenance Supplies/Plant Operations/CO	\$4,371.00	\$6,365.70	\$13,377.30	\$14,662.19	\$5,371.00		\$5,371.00	\$15,000.00	\$15,000.00	\$9,629.00	179.28%	\$9,629.00	179.28%
01.8.2600.614	Maintenance Supplies/Plant Operations/DW	\$22,870.50	\$20,140.64	\$14,558.76	\$9,383.98	\$24,370.50		\$24,370.50	\$10,000.00	\$10,000.00	(\$14,370.50)	-58.97%	(\$14,370.50)	-58.97%
01.8.2600.615	Safety Supplies/Plant Operations/DW	\$10,173.00	\$9,428.38	\$11,173.00	\$7,025.38	\$11,173.00		\$11,173.00	\$2,000.00	\$2,000.00	(\$9,173.00)	-82.10%	(\$9,173.00)	-82.10%
01.8.2600.620	Energy Savings/Plant Operations/DW	\$2,430.11	\$2,430.11	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.1.2600.621	Natural Gas/Plant Operations/AHS	\$120,787.79	\$122,408.98	\$153,670.54	\$71,198.53	\$125,472.00		\$125,472.00	\$73,335.00	\$73,335.00	(\$52,137.00)	-41.55%	(\$52,137.00)	-41.55%
01.2.2600.621	Natural Gas/Plant Operations/AMS	\$36,617.39	\$34,155.37	\$46,617.39	\$23,712.71	\$35,004.00		\$35,004.00	\$24,424.00	\$24,424.00	(\$10,580.00)	-30.23%	(\$10,580.00)	-30.23%
01.3.2600.621	Natural Gas/Plant Operations/RBS	\$39,175.00	\$38,856.39	\$51,175.00	\$26,258.16	\$39,828.00		\$39,828.00	\$27,046.00	\$27,046.00	(\$12,782.00)	-32.09%	(\$12,782.00)	-32.09%
01.4.2600.621	Natural Gas/Plant Operations/PK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.5.2600.621	Natural Gas/Plant Operations/TBS	\$39,612.25	\$40,916.87	\$49,612.25	\$29,121.07	\$41,952.00		\$41,952.00	\$29,995.00	\$29,995.00	(\$11,957.00)	-28.50%	(\$11,957.00)	-28.50%
01.6.2600.621	Natural Gas/Plant Operations/PGS	\$44,945.00	\$38,520.08	\$56,945.00	\$25,558.45	\$39,480.00		\$39,480.00	\$26,325.00	\$26,325.00	(\$13,155.00)	-33.32%	(\$13,155.00)	-33.32%
01.7.2600.621	Natural Gas/Plant Operations/CO	\$18,000.00	\$12,471.44	\$15,000.00	\$15,009.14	\$15,000.00		\$15,000.00	\$15,459.00	\$15,459.00	\$459.00	3.06%	\$459.00	3.06%
01.1.2600.622	Electric/Plant Operations/AHS	\$391,600.00	\$386,147.38	\$400,600.00	\$354,271.26	\$395,808.00		\$395,808.00	\$364,898.00	\$364,898.00	(\$30,910.00)	-7.81%	(\$30,910.00)	-7.81%
01.2.2600.622	Electric/Plant Operations/AMS	\$155,801.85	\$134,233.99	\$171,829.00	\$117,836.45	\$137,592.00		\$137,592.00	\$121,372.00	\$121,372.00	(\$16,220.00)	-11.79%	(\$16,220.00)	-11.79%
01.3.2600.622	Electric/Plant Operations/RBS	\$98,792.00	\$99,570.94	\$110,792.00	\$94,039.87	\$102,060.00		\$102,060.00	\$96,861.00	\$96,861.00	(\$5,199.00)	-5.09%	(\$5,199.00)	-5.09%
01.4.2600.622	Electric/Plant Operations/PK	\$0.00	\$0.00	\$2,300.00	\$15,842.48	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.5.2600.622	Electric/Plant Operations/TBS	\$157,582.00	\$142,809.11	\$165,582.00	\$94,508.30	\$146,376.00		\$146,376.00	\$97,344.00	\$97,344.00	(\$49,032.00)	-33.50%	(\$49,032.00)	-33.50%
01.6.2600.622	Electric/Plant Operations/PGS	\$125,035.00	\$121,479.34	\$129,035.00	\$106,267.09	\$124,524.00		\$124,524.00	\$109,455.00	\$109,455.00	(\$15,069.00)	-12.10%	(\$15,069.00)	-12.10%
01.7.2600.622	Electric/Plant Operations/CO	\$16,548.42	\$15,529.70	\$18,548.42	\$13,995.41	\$15,924.00		\$15,924.00	\$14,415.00	\$14,415.00	(\$1,509.00)	-9.48%	(\$1,509.00)	-9.48%
01.8.2600.626	Gasoline/Oil/Svcs/Plant Operations/DW	\$55,000.00	\$53,124.28	\$45,833.35	\$48,064.20	\$45,833.35		\$45,833.35	\$46,000.00	\$46,000.00	\$166.65	0.36%	\$166.65	0.36%
01.1.1102.641	Textbooks/Science/AHS	\$4,726.19	\$4,490.04	\$3,680.00	\$12,985.99	\$19,063.85		\$19,063.85	\$17,219.88	\$17,219.88	(\$1,843.97)	-9.67%	(\$1,843.97)	-9.67%
01.1.1103.641	Textbooks/Math/AHS	\$9,136.93	\$6,299.11	\$11,431.50	\$29,096.16	\$30,171.94		\$30,171.94	\$36,525.60	\$36,525.60	\$6,353.66	21.06%	\$6,353.66	21.06%
01.1.1104.641	Textbooks/Language Arts/AHS	\$6,738.38	\$5,398.37	\$4,500.00	\$3,692.54	\$7,568.53		\$7,568.53	\$7,610.00	\$7,610.00	\$41.47	0.55%	\$41.47	0.55%
01.1.1105.641	Textbooks/Social Studies/AHS	\$11,068.14	\$353.30	\$802.50	\$18,687.35	\$40,386.52		\$40,386.52	\$2,710.48	\$2,710.48	(\$37,676.04)	-93.29%	(\$37,676.04)	-93.29%
01.1.1106.641	Textbooks/Music/AHS	\$1,107.44	\$779.34	\$648.00	\$625.65	\$24.90		\$24.90	\$611.17	\$611.17	\$586.27	2354.50%	\$586.27	2354.50%
01.1.1110.641	Textbooks/Business Ed/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.1.1111.641	Textbooks/World Languages/AHS	\$21,985.67	\$30,228.22	\$4,667.95	\$8,593.24	\$15,756.00		\$15,756.00	\$1,338.51	\$1,338.51	(\$14,417.49)	-91.50%	(\$14,417.49)	-91.50%
01.1.1116.641	Textbooks/Theater Arts/AHS	\$0.00	\$0.00	\$1,000.00	\$403.15	\$1,000.00		\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	-100.00%	(\$1,000.00)	-100.00%
01.1.1187.641	Textbooks/English Lang Learners/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.1.1200.641	Textbooks/Special Education/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.2.1102.641	Textbooks/Science/AMS	\$0.00	\$0.00	\$0.00	\$37,655.06	\$25,000.00		\$25,000.00	\$136.40	\$136.40	(\$24,863.60)	-99.45%	(\$24,863.60)	-99.45%
01.2.1103.641	Textbooks/Math/AMS	\$1,909.05	\$1,881.30	\$813.05	\$2,983.71	\$3,551.58		\$3,551.58	\$38,500.00	\$38,500.00	\$34,948.42	984.02%	\$34,948.42	984.02%
01.2.1104.641	Textbooks/Language Arts/AMS	\$5,956.31	\$6,075.98	\$4,819.93	\$8,318.58	\$2,743.20		\$2,743.20	\$5,940.22	\$5,940.22	\$3,197.02	116.54%	\$3,197.02	116.54%
01.2.1105.641	Textbooks/Social Studies/AMS	\$947.96	\$0.00	\$0.00	\$22,863.00	\$23,000.00		\$23,000.00	\$0.00	\$0.00	(\$23,000.00)	-100.00%	(\$23,000.00)	-100.00%
01.2.1111.641	Textbooks/World Languages/AMS	\$0.00	\$27,203.55	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.2.1116.641	Textbooks/Theater Arts/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.2.1187.641	Textbooks/English Lang Learners/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.3.1101.641	Textbooks/Reading/RBS	\$6,495.38	\$8,406.17	\$10,000.00	\$17,093.31	\$8,411.29		\$8,411.29	\$0.00	\$0.00	(\$8,411.29)	-100.00%	(\$8,411.29)	-100.00%
01.3.1102.641	Textbooks/Science/RBS	\$480.00	\$479.13	\$500.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.3.1103.641	Textbooks/Math/RBS	\$0.00	\$231.50	\$0.00	\$391.50	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.3.1104.641	Textbooks/Language Arts/RBS	\$1,550.18	\$17,675.46	\$0.00	\$293.73	\$0.00		\$0.00	\$14,000.00	\$14,000.00	\$14,000.00	100.00%	\$14,000.00	100.00%
01.3.1111.641	Textbooks/World Languages/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.3.1187.641	Textbooks/English Lang Learners/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.3.1200.641	Textbooks/Special Education/RBS	\$272.50	\$283.80	\$200.00	\$0.00	\$200.00		\$200.00	\$200.00	\$200.00	\$0.00	0.00%	\$0.00	0.00%
01.5.1100.641	Textbooks/Instruction/TBS	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.5.1101.641	Textbooks/Reading/TBS	\$0.00	\$2,546.60	\$10,000.00	\$5,461.87	\$5,000.00		\$5,000.00	\$0.00	\$0.00	(\$5,000.00)	-100.00%	(\$5,000.00)	-100.00%
01.5.1102.641	Textbooks/Science/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.5.1103.641	Textbooks/Math/TBS	\$10,256.47	\$7,046.81	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.5.1104.641	Textbooks/Language Arts/TBS	\$3,449.00	\$393.75	\$0.00	\$0.00	\$0.00		\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	100.00%	\$7,500.00	100.00%
01.5.1111.641	Textbooks/World Languages/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.5.1114.641	Textbooks/Enrichment/Cultural/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.5.1187.641	Textbooks/English Lang Learners/TBS	\$178.18	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.5.1200.641	Textbooks/Special Education/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.6.1101.641	Textbooks/Reading/PGS	\$8,459.09	\$6,834.80	\$10,000.00	\$15,540.91	\$5,000.00		\$5,000.00	\$0.00	\$0.00	(\$5,000.00)	-100.00%	(\$5,000.00)	-100.00%
01.6.1103.641	Textbooks/Math/PGS	\$0.00	\$392.03	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.6.1104.641	Textbooks/Language Arts/PGS	\$1,550.18	\$14,350.74	\$0.00	\$919.32	\$0.00		\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	100.00%	\$18,000.00	100.00%
01.6.1111.641	Textbooks/World Languages/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.6.1187.641	Textbooks/English Lang Learners/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.1.2220.642	Library Books/Library Media/Multimedia/AHS	\$11,265.90	\$6,948.68	\$7,698.32	\$9,383.43	\$7,949.53		\$7,949.53	\$8,000.00	\$8,000.00	\$50.47	0.63%	\$50.47	0.63%
01.2.2220.642	Library Books/Library Media/Multimedia/AMS	\$3,000.00	\$2,935.16	\$3,000.00	\$7,476.69	\$3,000.00		\$3,000.00	\$3,300.00	\$3,300.00	\$300.00	10.00%	\$300.00	10.00%
01.3.2220.642	Library Books/Library Media/Multimedia/RBS	\$2,000.00	\$1,115.57	\$2,000.00	\$6,721.31	\$2,000.00		\$2,000.00	\$1,300.00	\$1,300.00	(\$700.00)	-35.00%	(\$700.00)	-35.00%
01.5.2220.642	Library Books/Library Media/Multimedia/TBS	\$2,000.00	\$314.11	\$2,000.00	\$6,446.71	\$2,000.00		\$2,000.00	\$3,000.00	\$3,000.00	\$1,000.00	50.00%	\$1,000.00	50.00%
01.6.2220.642	Library Books/Library Media/Multimedia/PGS	\$838.76	\$395.11	\$2,000.00	\$5,525.00	\$2,000.00		\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$0.00	0.00%
01.1.2230.650	Technology Supplies/Instruction Related Tech./AHS	\$55,679.14	\$61,885.42	\$38,167.49	\$37,829.17	\$38,560.00		\$38,560.00	\$40,466.40	\$40,466.40	\$1,906.40	4.94%	\$1,906.40	4.94%
01.2.2230.650	Technology Supplies/Instruction Related Tech./AMS	\$2,855.10	\$1,243.30	\$6,628.28	\$5,377.41	\$5,000.00		\$5,000.00	\$4,882.81	\$4,882.81	(\$117.19)	-2.34%	(\$117.19)	-2.34%
01.3.2230.650	Technology Supplies/Instruction Related Tech./RBS	\$2,700.00	\$2,627.80	\$1,463.00	\$1,445.74	\$3,000.00		\$3,000.00	\$0.00	\$0.00	(\$3,000.00)	-100.00%	(\$3,000.00)	-100.00%
01.5.2230.650	Technology Supplies/Instruction Related Tech./TBS	\$1,500.00	\$663.45	\$1,500.00	\$1,152.77	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
01.6.2230.650	Technology Supplies/Instruction Related Tech./PGS	\$1,316.51	\$1,946.74	\$128.75	\$120.80	\$300.00		\$300.00	\$172.03	\$172.03	(\$127.97)	-42.66%	(\$127.97)	-42.66%
01.7.2510.650	Technology Supplies/Misc/CO	\$16,000.00	\$13,477.11	\$16,000.00	\$8,470.63	\$16,000.00		\$16,000.00	\$24,822.09	\$24,822.09	\$8,822.09	55.14%	\$8,822.09	55.14%

01.2.1304.655	Athletic Supplies/Unified Sports/AMS	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1302.670	Uniforms/Interscholastic Athletics/AHS	\$0.00	\$0.00	\$12,000.00	\$11,987.00	\$25,000.00		\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.1302.670	Uniforms/Interscholastic Athletics/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$419.14	\$419.14	\$419.14	100.00%	\$419.14	100.00%	
01.1.1302.690	Other Supplies/Interscholastic Athletics/AHS	\$0.00	(\$250.00)	\$8,000.00	\$8,218.51	\$8,100.00		\$8,100.00	\$5,870.00	\$5,870.00	(\$2,230.00)	-27.53%	(\$2,230.00)	-27.53%	
01.1.2400.690	Other Supplies/Schools/AHS	\$11,480.00	\$11,599.98	\$8,500.00	\$10,405.72	\$7,000.00		\$7,000.00	\$11,000.00	\$11,000.00	\$4,000.00	57.14%	\$4,000.00	57.14%	
01.1.2600.690	Other Supplies/Plant Operations/AHS	\$28,551.05	\$35,389.66	\$26,518.00	\$13,132.62	\$20,000.00		\$20,000.00	\$0.00	\$0.00	(\$20,000.00)	-100.00%	(\$20,000.00)	-100.00%	
01.2.2400.690	Other Supplies/Schools/AMS	\$5,304.00	\$5,091.93	\$7,806.21	\$7,932.10	\$3,500.00		\$3,500.00	\$4,000.00	\$4,000.00	\$500.00	14.29%	\$500.00	14.29%	
01.2.2600.690	Other Supplies/Plant Operations/AMS	\$10,785.00	\$7,951.88	\$10,785.00	\$4,569.10	\$8,000.00		\$8,000.00	\$0.00	\$0.00	(\$8,000.00)	-100.00%	(\$8,000.00)	-100.00%	
01.3.2400.690	Other Supplies/Schools/RBS	\$5,800.00	\$868.76	\$5,800.00	\$6,680.80	\$4,100.00		\$4,100.00	\$2,958.66	\$2,958.66	(\$1,141.34)	-27.84%	(\$1,141.34)	-27.84%	
01.3.2600.690	Other Supplies/Plant Operations/RBS	\$6,617.50	\$6,374.20	\$10,121.00	\$3,179.30	\$7,100.00		\$7,100.00	\$0.00	\$0.00	(\$7,100.00)	-100.00%	(\$7,100.00)	-100.00%	
01.4.2130.690	Other Supplies/Health Svcs/PK	\$0.00	\$0.00	\$130.00	\$127.61	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.4.2400.690	Other Supplies/Schools/PK	\$0.00	\$0.00	\$1,113.54	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.2400.690	Other Supplies/Schools/TBS	\$5,000.00	\$4,078.95	\$4,271.17	\$4,271.17	\$4,000.00		\$4,000.00	\$2,150.00	\$2,150.00	(\$1,850.00)	-46.25%	(\$1,850.00)	-46.25%	
01.5.2600.690	Other Supplies/Plant Operations/TBS	\$8,141.45	\$7,626.91	\$10,621.00	\$3,546.85	\$8,000.00		\$8,000.00	\$0.00	\$0.00	(\$8,000.00)	-100.00%	(\$8,000.00)	-100.00%	
01.6.2400.690	Other Supplies/Schools/PGS	\$5,700.00	\$5,540.29	\$5,600.00	\$5,253.35	\$4,000.00		\$4,000.00	\$1,500.00	\$1,500.00	(\$2,500.00)	-62.50%	(\$2,500.00)	-62.50%	
01.6.2600.690	Other Supplies/Plant Operations/PGS	\$7,124.50	\$7,124.50	\$7,124.50	\$11,981.14	\$5,000.00		\$5,000.00	\$0.00	\$0.00	(\$5,000.00)	-100.00%	(\$5,000.00)	-100.00%	
01.7.2320.690	Other Supplies/Central Administration/CO	\$6,750.00	\$6,749.21	\$7,500.00	\$8,019.04	\$7,500.00		\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%	\$0.00	0.00%	
01.7.2510.690	Other Supplies/Business Services/CO	\$4,000.00	\$3,346.35	\$4,200.00	\$4,312.97	\$4,200.00		\$4,200.00	\$4,500.00	\$4,500.00	\$300.00	7.14%	\$300.00	7.14%	
01.7.2600.690	Other Supplies/Plant Operations/CO	\$2,060.00	\$2,332.58	\$1,461.20	\$1,467.35	\$1,500.00		\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.1100.690	Other Supplies/Textbk Rebinding/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.1200.690	Other Supplies/Special Education/DW	\$6,300.00	\$2,456.65	\$4,644.72	\$1,697.67	\$4,000.00		\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.2130.690	Other Supplies/Health Svcs/DW	\$7,200.00	\$6,915.75	\$7,344.00	\$5,853.83	\$7,344.00		\$7,344.00	\$5,000.00	\$5,000.00	(\$2,344.00)	-31.92%	(\$2,344.00)	-31.92%	
01.8.2510.690	Other Supplies/Business Services/DW	\$4,900.00	\$4,857.11	\$4,998.00	\$7,731.86	\$5,000.00		\$5,000.00	\$6,000.00	\$6,000.00	\$1,000.00	20.00%	\$1,000.00	20.00%	
01.8.2600.690	Uniforms/Plant Operations/DW	\$19,937.90	\$18,392.89	\$17,937.90	\$22,183.77	\$17,937.90		\$17,937.90	\$25,000.00	\$25,000.00	\$7,062.10	39.37%	\$7,062.10	39.37%	
01.1.1100.730	Equipment/Instruction/AHS	\$23,283.62	\$77,122.61	\$8,313.00	\$9,640.38	\$6,500.00		\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.1102.730	Equipment/Science/AHS	\$4,854.23	\$4,510.54	\$5,298.67	\$9,624.74	\$5,978.25		\$5,978.25	\$6,300.80	\$6,300.80	\$322.55	5.40%	\$322.55	5.40%	
01.1.1103.730	Equipment/Math/AHS	\$372.75	\$0.00	\$0.00	\$0.00	\$300.00		\$300.00	\$0.00	\$0.00	(\$300.00)	-100.00%	(\$300.00)	-100.00%	
01.1.1106.730	Equipment/Music/AHS	\$4,000.03	\$3,776.00	\$9,500.00	\$12,378.84	\$2,000.00		\$2,000.00	\$4,000.00	\$4,000.00	\$2,000.00	100.00%	\$2,000.00	100.00%	
01.1.1107.730	Equipment/Tech Ed/AHS	\$43,050.00	\$43,027.15	\$0.00	\$4,259.00	\$4,476.08		\$4,476.08	\$6,000.00	\$6,000.00	\$1,523.92	34.05%	\$1,523.92	34.05%	
01.1.1109.730	Equipment/Art/AHS	\$0.00	\$118.80	\$0.00	\$12,943.43	\$0.00		\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	100.00%	\$1,500.00	100.00%	
01.1.1200.730	Equipment/Special Education/AHS	\$1,379.50	\$1,368.49	\$200.00	\$0.00	\$300.00		\$300.00	\$1,404.00	\$1,404.00	\$1,104.00	368.00%	\$1,104.00	368.00%	
01.1.1302.730	Equipment/Interscholastic Athletics/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.2220.730	Equipment/Library Media/Multimedia/AHS	\$872.00	\$829.66	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.2400.730	Equipment/Schools/AHS	\$2,110.97	\$2,110.98	\$38,583.69	\$57,541.45	\$5,810.00		\$5,810.00	\$7,500.00	\$7,500.00	\$1,690.00	29.09%	\$1,690.00	29.09%	
01.1.2600.730	Equipment/Plant Operations/AHS	\$7,100.00	\$1,630.80	\$7,100.00	\$6,706.29	\$7,100.00		\$7,100.00	\$0.00	\$0.00	(\$7,100.00)	-100.00%	(\$7,100.00)	-100.00%	
01.2.1100.730	Equipment/Instruction/AMS	\$0.00	\$0.00	\$0.00	\$7,838.19	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.1102.730	Equipment/Science/AMS	\$2,534.07	\$9,194.18	\$2,835.36	\$7,221.82	\$1,500.00		\$1,500.00	\$2,500.00	\$2,500.00	\$1,000.00	66.67%	\$1,000.00	66.67%	
01.2.1103.730	Equipment/Math/AMS	\$3,019.63	\$3,019.20	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.1106.730	Equipment/Music/AMS	\$160.12	\$159.98	\$1,275.14	\$6,469.68	\$7,225.20		\$7,225.20	\$3,337.20	\$3,337.20	(\$3,888.00)	-53.81%	(\$3,888.00)	-53.81%	
01.2.1107.730	Equipment/Tech Ed/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.1200.730	Equipment/Special Education/AMS	\$0.00	\$690.01	\$1,269.90	\$1,064.97	\$1,000.00		\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	-100.00%	(\$1,000.00)	-100.00%	
01.2.1302.730	Equipment/Interscholastic Athletics/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.2400.730	Equipment/Schools/AMS	\$1,032.21	\$1,032.15	\$200.00	\$5,524.97	\$500.00		\$500.00	\$0.00	\$0.00	(\$500.00)	-100.00%	(\$500.00)	-100.00%	
01.2.2600.730	Equipment/Plant Operations/AMS	\$3,700.00	\$158.00	\$3,700.00	\$1,123.65	\$3,700.00		\$3,700.00	\$0.00	\$0.00	(\$3,700.00)	-100.00%	(\$3,700.00)	-100.00%	
01.3.1100.730	Equipment/Instruction/RBS	\$0.00	\$0.00	\$1,237.00	\$6,859.95	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.3.1106.730	Equipment/Music/RBS	\$500.00	\$500.00	\$1,590.59	\$1,511.92	\$500.00		\$500.00	\$1,550.00	\$1,550.00	\$1,050.00	210.00%	\$1,050.00	210.00%	
01.3.1109.730	Equipment/Art/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.3.1200.730	Equipment/Special Education/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.3.1210.730	Equipment/STEP Prog/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.3.2220.730	Equipment/Library Media/Multimedia/RBS	\$0.00	\$0.00	\$187.95	\$187.29	\$187.95		\$187.95	\$93.97	\$93.97	(\$93.98)	-50.00%	(\$93.98)	-50.00%	
01.3.2400.730	Equipment/Schools/RBS	\$1,700.00	\$686.55	\$0.00	\$7,103.38	\$0.00		\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	100.00%	\$3,500.00	100.00%	
01.3.2600.730	Equipment/Plant Operations/RBS	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00		\$5,500.00	\$0.00	\$0.00	(\$5,500.00)	-100.00%	(\$5,500.00)	-100.00%	
01.4.2400.730	Equipment/Schools/PK	\$0.00	\$0.00	\$50.00	\$47.88	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.1100.730	Equipment/Instruction/TBS	\$0.00	\$0.00	\$0.00	\$8,104.33	\$0.00		\$0.00	\$3,200.00	\$3,200.00	\$3,200.00	100.00%	\$3,200.00	100.00%	
01.5.1106.730	Equipment/Music/TBS	\$0.00	\$0.00	\$3,296.04	\$3,296.04	\$3,000.00		\$3,000.00	\$2,529.00	\$2,529.00	(\$471.00)	-15.70%	(\$471.00)	-15.70%	
01.5.1144.730	Equipment/Computer/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00		\$800.00	\$1,100.00	\$1,100.00	\$300.00	37.50%	\$300.00	37.50%	
01.5.1200.730	Equipment/Special Education/TBS	\$600.00	\$0.00	\$12,391.44	\$7,876.77	\$12,000.00		\$12,000.00	\$0.00	\$0.00	(\$12,000.00)	-100.00%	(\$12,000.00)	-100.00%	
01.5.1210.730	Equipment/STEP Prog/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	100.00%	\$1,000.00	100.00%	
01.5.2220.730	Equipment/Library Media/Multimedia/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$11,940.00		\$11,940.00	\$2,400.00	\$2,400.00	(\$9,540.00)	-79.90%	(\$9,540.00)	-79.90%	
01.5.2400.730	Equipment/Schools/TBS	\$0.00	\$0.00	\$2,024.00	\$4,664.99	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.5.2600.730	Equipment/Plant Operations/TBS	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00		\$5,500.00	\$0.00	\$0.00	(\$5,500.00)	-100.00%	(\$5,500.00)	-100.00%	
01.6.1100.730	Equipment/Instruction/PGS	\$3,900.00	\$2,892.34	\$1,142.29	\$1,134.20	\$2,300.00		\$2,300.00	\$2,500.00	\$2,500.00	\$200.00	8.70%	\$200.00	8.70%	
01.6.1106.730	Equipment/Music/PGS	\$2,395.82	\$1,503.89	\$1,011.96	\$933.30	\$1,011.96		\$1,011.96	\$1,100.00	\$1,100.00	\$88.04	8.70%	\$88.04	8.70%	
01.6.1144.730	Equipment/Computer/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.6.1200.730	Equipment/Special Education/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.6.1210.730	Equipment/STEP Prog/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.6.2220.730	Equipment/Library Media/Multimedia/PGS	\$740.14	\$55.25	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.6.2400.730	Equipment/Schools/PGS	\$0.00	\$2,310.75	\$5,800.00	\$6,029.92	\$5,000.00		\$5,000.00	\$5,500.00	\$5,500.00	\$500.00	10.00%	\$500.00	10.00%	
01.6.2600.730	Equipment/Plant Operations/PGS	\$5,500.00	\$446.50	\$5,500.00	\$26,916.64	\$5,500.00		\$5,500.00	\$0.00	\$0.00	(\$5,500.00)	-100.00%	(\$5,500.00)	-100.00%	
01.7.2400.730	Equipment/Schools/CO	\$0.00	\$0.00	\$4,755.00	\$6,847.85	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.7.2600.730	Equipment/Plant Operations/CO	\$0.00	\$0.00	\$4,657											

01.4.2400.734	Technology Equipment/Schools/PK	\$0.00	\$0.00	\$200.00	\$169.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.6.2400.734	Technology Equipment/Schools/PGS	\$0.00	\$0.00	\$7,887.22	\$9,361.80	\$0.00	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	100.00%	\$3,600.00	100.00%	
01.8.1200.734	Technology Equipment/Special Education/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	100.00%	\$4,200.00	100.00%	
01.8.2580.734	Technology Equipment/Misc/DW	\$0.00	\$29,629.12	\$18.38	\$192,757.96	\$43,000.00	\$43,000.00	\$33,100.00	\$33,100.00	(\$9,900.00)	(\$9,900.00)	-23.02%	(\$9,900.00)	-23.02%	
01.1.1302.890	Fees & Memberships/Athletics/AHS	\$13,000.00	\$14,492.00	\$12,000.00	\$14,959.00	\$11,080.00	\$11,080.00	\$11,065.00	\$11,065.00	(\$15.00)	(\$15.00)	-0.14%	(\$15.00)	-0.14%	
01.1.1308.890	Fees & Memberships/Student Activities/AHS	\$0.00	\$0.00	\$8,105.00	\$8,720.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	100.00%	\$12,500.00	100.00%	
01.1.2120.890	Fees & Memberships/Guidance Publ/AHS	\$2,950.55	\$1,868.00	\$2,389.94	\$1,944.94	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.1.2210.890	Fees & Memberships/Prof Memberships/AHS	\$12,178.36	\$11,378.83	\$8,065.00	\$7,298.94	\$13,540.00	\$13,540.00	\$14,500.00	\$14,500.00	\$960.00	\$960.00	7.09%	\$960.00	7.09%	
01.1.2400.890	Fees & Memberships/Prof Affiliations/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.1308.890	Fees & Memberships/Student Activities/AMS	\$0.00	\$0.00	\$304.00	\$0.00	\$0.00	\$0.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	100.00%	\$3,333.00	100.00%	
01.2.2120.890	Fees & Memeberships/Guidance Publ/AMS	\$814.00	\$403.00	\$374.00	\$358.00	\$700.00	\$700.00	\$378.00	\$378.00	(\$322.00)	(\$322.00)	-46.00%	(\$322.00)	-46.00%	
01.2.2210.890	Fees & Memberships/Prof Memberships/AMS	\$2,205.02	\$2,063.88	\$2,554.50	\$2,494.85	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.2.2400.890	Fees & Memberships/Prof Affiliations/AMS	\$1,062.00	\$440.00	\$110.00	\$110.00	\$500.00	\$500.00	\$360.00	\$360.00	(\$140.00)	(\$140.00)	-28.00%	(\$140.00)	-28.00%	
01.3.1308.890	Fees & Memberships/Student Activities/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.3.2210.890	Fees & Memberships/Prof Memberships/RBS	\$1,094.00	\$786.00	\$807.00	\$620.00	\$807.00	\$807.00	\$200.00	\$200.00	(\$607.00)	(\$607.00)	-75.22%	(\$607.00)	-75.22%	
01.3.2400.890	Fees & Memberships/Prof Affiliations/RBS	\$235.00	\$110.00	\$250.00	\$0.00	\$250.00	\$250.00	\$125.00	\$125.00	(\$125.00)	(\$125.00)	-50.00%	(\$125.00)	-50.00%	
01.5.1308.890	Fees & Memberships/Student Activities/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$443.40	\$443.40	\$443.40	\$443.40	100.00%	\$443.40	100.00%	
01.5.2210.890	Fees & Memberships/Prof Memberships/TBS	\$2,300.00	\$640.00	\$2,500.00	\$733.00	\$2,690.00	\$2,690.00	\$1,948.00	\$1,948.00	(\$742.00)	(\$742.00)	-27.58%	(\$742.00)	-27.58%	
01.5.2400.890	Fees & Memberships/Prof Affiliations/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$750.00	\$750.00	(\$1,250.00)	(\$1,250.00)	-62.50%	(\$1,250.00)	-62.50%	
01.6.1308.890	Fees & Memberships/Student Activities/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.6.2210.890	Fees & Memberships/Prof Memberships/PGS	\$514.20	\$514.20	\$649.20	\$285.00	\$803.20	\$803.20	\$1,329.70	\$1,329.70	\$526.50	\$526.50	65.55%	\$526.50	65.55%	
01.6.2400.890	Fees & Memberships/Prof Affiliations/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.7.2320.890	Fees & Memberships/Membership Fees/CO	\$16,104.00	\$8,865.13	\$16,104.00	\$20,562.74	\$16,104.00	\$16,104.00	\$21,180.00	\$21,180.00	\$5,076.00	\$5,076.00	31.52%	\$5,076.00	31.52%	
01.8.1200.890	Fees & Memberships/SPED Publications/DW	\$1,300.00	\$460.00	\$1,326.00	\$860.00	\$665.00	\$665.00	\$870.00	\$870.00	\$205.00	\$205.00	30.83%	\$205.00	30.83%	
01.8.2120.890	Fees & Memberships/Guidance Publ/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.2130.890	Fees & Memberships/Health Svcs/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,050.00	\$1,050.00	\$1,050.00	\$1,050.00	100.00%	\$1,050.00	100.00%	
01.8.2310.890	Misc Expenditures/Board Of Education/DW	\$15,200.00	\$25,388.31	\$7,277.12	\$20,252.13	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
01.8.2320.890	Fees & Memberships/Prof Affiliations/DW	\$750.00	\$118.16	\$765.00	\$950.00	\$765.00	\$765.00	\$978.00	\$978.00	\$213.00	\$213.00	27.84%	\$213.00	27.84%	
01.8.2600.890	Fees & Memberships/Prof Affiliations/Facilities	\$500.00	\$683.00	\$500.00	\$509.00	\$500.00	\$500.00	\$525.00	\$525.00	\$25.00	\$25.00	5.00%	\$25.00	5.00%	
01.8.XXXX.XXX	Year End Encumbrance Total	\$0.00	\$1,267,776.73	\$0.00	\$73,619.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
		\$50,344,392.12	\$50,418,168.87	\$52,016,049.78	\$51,746,340.64	\$52,797,999.42	\$2,966,052.27	\$49,831,947.15	\$54,466,705.69	\$2,895,335.71	\$51,571,369.98	\$1,668,706.27	3.16%	\$1,739,422.83	3.49%